MANDENI LOCAL MUNICIPALITY

DRAFT TOP LAYER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN/ ORGANISATIONAL SCORECARD

2018/2019

SUBMISSION TO FINAL TOP LAYER SDBIP

The Top Layer Service Delivery Budget Implementation Plan (SDBIP), indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

The 2017/18 SDBIP and the financial information is derived from the Final 2017/18 MTEF budget schedules from National Treasury (Schedule A)**.**

PRINT NAME: MR. S.G. KHUZWAYO

MUNICIPAL MANAGER OF MANDENI MUNICIPALITY

Signature: _____

Date: _____

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MAYORS FOREWORD

As the Mayor of Mandeni Municipality in accordance with Section 53 (1) of the Municipal Finance Management Act 56 of 2003, I am pleased to approve and publish the Service Delivery Budget and Implementation Plan for 2017/2018 Financial year.

Section 1 of the Municipal Finance Management Act (56 of 2003) defines the SDBIP as:

"A detailed plan approved by the Mayor of a Municipality's delivery of services and execution of its annual budget and which must include (as part of the top layer) the following:

(a) Projections for each month of –

(i) Revenue to be collected by source and

(ii) Operational and Capital expenditure by vote;

(b) Service delivery targets and performance indicators for each quarter".

In developing a good performance management tool for the municipality, the IDP, Budget and Service Delivery Budget and Implementation Plan are developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is vital link between the Mayor, Council and Administration as it facilities the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then that as monitoring tool the Mayor and Council are able to monitor the performance of Senior Managers and the community is able to monitor the municipality.

Our submission of the SDBIP is not mere legislative compliance. It serves as an instrument of enhancing accountability since it provides specific details for all oversight, institutions, the Council itself and community to track the relevance of what we do against our mandate. We will double on efforts in accelerating up service delivery to make the lives of our citizens better.

_____ **Date:** _____

Cllr. S B Zulu
His Worship the Mayor

STATEMENT BY THE MUNICIPAL MANAGER

As the Municipal Manager I duly submit to the Mayor the Final Service Delivery and Budget Implementation Plan. Section 69(1) of the local government: Municipal Finance Management Act No. 56 of 2003 states that the accounting officer of the respective municipality is responsible for the implementing the municipality's approved budget, including all reasonable steps to ensure:

- That spending of funds is in accordance with municipal budget and is reduced as necessary when revenue is anticipated to be less than the projected in the budget or in the service delivery budget and implementation plan
- That revenue and expenditure are properly monitored

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per votes), it is imperative that in-year mechanism are able to measure performance and progress on a continuous basis. Hence, the end of year targets must be based on quarterly and monthly targets and the municipal manager must ensure that budget is built around quarterly and monthly information. Being a start of year planning and target tool, the SDBIP gives meaning to both in year reporting in terms of section 71 monthly reporting, section 72 being mid-year report and end of year reports.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look for unanticipated problems and resolve them as soon as possible and enables the Council to monitor the performance of the municipality against quarterly targets on service delivery.

We pride ourselves with achieving key deadlines and compliance issues when it comes to planning our service delivery programs and performance monitoring systems. This SDBIP for 2017/18 is based on the Final Municipal Integrated Development Plan (IDP) and influences the Municipal Budget which was tabled in Council on the 30th Day of May 2018. This Organisation Service Delivery and Budget Implementation Plan (SDBIP) combines and sets out the 2018/19 MTERF various components in the format required by National Treasury.

_____ **Date:** _____

Municipal Manager
Mr. S. G Khuzwayo

CHAPTER 1: EXECUTIVE SUMMARY

1.1 INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the Mayor, Council (Executive) and the Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community to measure progress in terms of implementation of the prioritized and budgeted projects under the 2018/19 Financial Year and will further gives indication on areas for interventions and most importantly for Council to play its oversight role appropriately."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the overall performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.

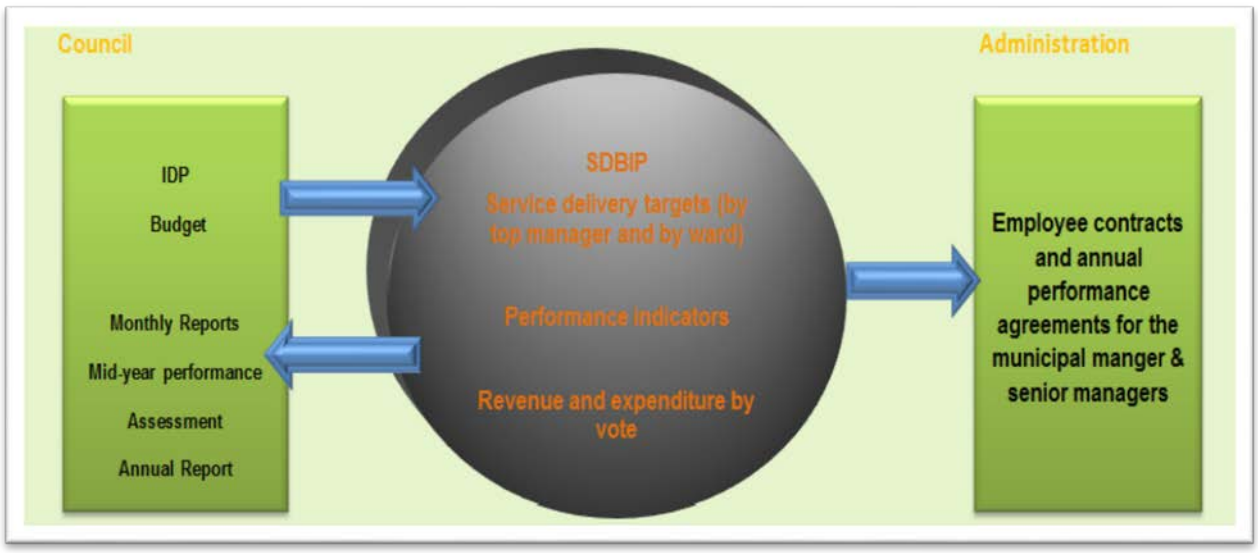


Figure 1: SDBIP "contract "diagram as depicted in the Circular No. 13 by National Treasury, MFMA

1.2 LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- Projections for each month of-
  - Revenue to be collected, by source; and
  - Operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.
The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Mandeni Local Municipality:

- Monthly projections of revenue to be collected by source
- Monthly projections of expenditure (operating and capital) and revenue for each vote *
- Quarterly projections of service delivery targets and performance indicators for each vote

Section 1 of the MFMA defines a "vote" as:

- One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different
- departments or functional areas of the municipality; and
- Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

Table 1: Legislative Performance Reporting Framework

1.2.1 LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK		
FREQUENCY AND NATURE OF REPORT	**MANDATE**	**RECIPIENTS**
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7.Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

1.3 METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2018/19 financial year.
The Mandeni Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

- *Monthly projections of Revenue by Source.*
- *Monthly projections Expenditure by (Department) Vote.*
- *Overview of alignment IDP.*
- *Quarterly projections of service delivery targets and performance indicators for each (Department) Vote.*
- *Capital Works Plan over three years.*

In the development of Mandeni Local Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies ensuring progress towards the achievement thereof. The SDBIP of the Mandeni Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance. The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan.

Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. In the Lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget. From the consolidated information, Senior Management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2018/19 financial year, the lower SDBIP will contain the responsibilities of the Divisional Managers. This lower SDBIP is a management tool for Top Management and need not be made public and is a separate document for each internal department.

1.3.1 PREPARATION OF THE SDBIP

"Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit draft SDBIP and annual performance agreements for the municipal manager and all senior managers, as required in terms of section 57 (1) (b) of the Municipal Systems Act. These should be submitted to the mayor not later than 14 days after the approval of the annual budget. The Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 14 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public. In the light of this statement must also ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are also made public. Copies of such performance agreements must be submitted to the Council and MEC for local government in the province".

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the Mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIPs as supporting information to the relevant committee around the end of March. In this case, the Mayor will need to approve such departmental or draft SDBIP by mid-March.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process it may be possible for the Mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

1.3.2 SDBIP PROCESS

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning:

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

Strategizing:

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling:

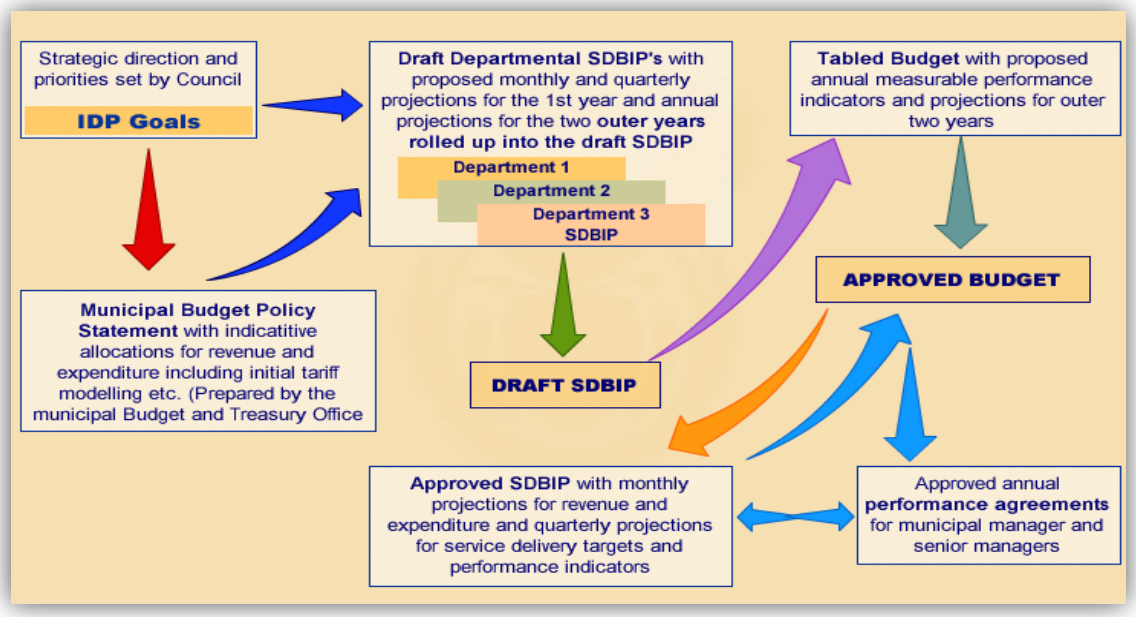
Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

Adoption:

The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing:
The adopted SDBIP is made public and is published on the Council's website.

Figure 2: The process for preparing and approving the SDBIP, as depicted in the MFMA Circular No.13, is diagrammatically summarised as follows:


Strategic direction and priorities set by Council
IDP Goals
Draft Departmental SDBIP's with proposed monthly and quarterly projections for the 1st year and annual projections for the two outer years rolled up into the draft SDBIP
Department 1
Department 2
Department 3
SDBIP
Tabled Budget with proposed annual measurable performance indicators and projections for outer two years
APPROVED BUDGET
Municipal Budget Policy Statement with indicatitive allocations for revenue and expenditure including initial tariff modelling etc. (Prepared by the municipal Budget and Treasury Office
DRAFT SDBIP
Approved SDBIP with monthly projections for revenue and expenditure and quarterly projections for service delivery targets and performance indicators
Approved annual performance agreements for municipal manager and senior managers

1.3.3 REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA and both the Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

1.3.3 .1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- actual revenue, per source;
- actual borrowings;
- actual expenditure, per vote;
- actual capital expenditure, per vote;
- the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- Any material variances from the service delivery and budget implementation plan and;
- Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

1.3.3.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1.3.3.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting.

The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- The monthly statements referred to in section 71 of the first half of the year;
- The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- The past year's annual report, and progress on resolving problems identified in the annual report; and,
- The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.
- Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.
- The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds The Mandeni Municipality accountable to the community.

1.3.3.4 Annual Reporting

The Annual Performance Report is compiled in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 and 63 on annual reporting. This report covers the performance information of a Financial Year and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development and Plan (IDP).

The Mayor will be required to report to the full Council on the overall municipal performance. It is proposed that this reporting take place using the municipal scorecard in an Annual Performance Report format as per the Municipal Systems Act (MSA). The said Annual Performance Report will form part of the municipality's Annual Report as per section 121 of the Municipal Finance Management Act.

1.3.4. PRINCIPLES UNDER-PINNING OUR SDBIP

The Municipality commits to the following key principles in its implementation of the SDBIP. That the process:

- Must be used as a management tool and incorporated into existing ways of managing performance in the municipality.

- Measurement must be based on clearly defined targets and agreed timeframes.
- Must align strategic organizational development goals and budget prioritization linked to community needs and resource constraints.
- Must provide for measurement of progress against IDP commitments;
- Only focus on budgeted projects
- Must ensure measurement of performance against National KPIs
- Must promote use as an early warning system
- Must focus on outcomes (development impact achievements)
- Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.

CHAPTER 2: OVERVIEW OF ALIGNMENT TO THE IDP

2.1 VISION

"TO BE A RELIABLE PEOPLE CENTERED AND SUSTAINABLE ECONOMIC HUB BY 2030"

2.2 MISSION

We will achieve our mission by:

- *Continuously striving for better*
- *Excelling in all key processes of service delivery*
- *Continuously listening and responding to our communities and all stake holders*
- *Remaining financially astute*

2.3 CORE VALUES

In keeping with the principles of Batho Pele our conduct will be guided by the following:

- *Honestly*
- *Transparency*
- *Integrity*
- *Inclusiveness*
- *Commitment*
- *Professionalism*

2.4 MUNICIPAL BACKGROUND

Mandeni Local Municipality is one of the four local municipalities under the jurisdiction of ILembe District Municipality in Kwa-Zulu Natal Province. It is divided into 18 wards and has 180 ward committee members. The municipality is led by a council of 35 elected councillors. The Mayor is the chairperson of the Executive Committee which is comprised of senior councillors and some of these Councillors serve as chairpersons of the municipality's Portfolio Committees. Mandeni Municipality (KZN 291) is a Category B Municipality. As determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998, the powers and functions listed below have been assigned to Mandeni Municipality.

Table 2: Powers and Functions of the Municipality as per the Constitution

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA	CORE/PRIMARY POWERS AND FUNCTIONS
SCHEDULE 4 PART B	The municipality has the authority to approve building plans in accordance with the National Building Regulations.
	Electricity and Gas Reticulation is partly done by the municipality together with Eskom, providing electricity in the licensed areas, with the remainder done by Eskom.
	Fire Fighting Services are outsourced.
	Municipal Planning: Development Planning receives applications, process them and recommends them to the portfolio committee for approval.
	Storm water management systems are found in built-up areas; this is done according to the Municipal storm water master plan which guides municipal storm water management.
SCHEDULE 5 PART B	Cemeteries – The municipality is currently undertaking a study to establish a regional cemetery.
	Cleaning – Municipal Halls, use food for waste, Zibambele and Community Works Programs for cleaning streets and other amenities.
	Municipal Roads – road maintenance and road construction.
	Refuse Removal, refuse dumps and solid waste disposal
	Street lighting- Municipality and Eskom.
	Traffic and parking – performed by the municipality.

2.5 MUNICIPAL HIGH LEVEL STRATEGIC MAPPING

Table 3: Municipal High level Strategic Mapping

NATIONAL KPA's	OUTCOMES 9	BACK TO BASIC PILLARS	IDP STRATEGIC ISSUES
Basic Infrastructure and Service Delivery	Improved Access to Basic Services	Service Delivery: Creating Conditions for Decent Living)	• Electricity • Access to roads and storm water • Telecommunications • Community and public facilities • Solid waste disposal • Housing • Land use management systems
Local Economic Development	Community Work Programme Implemented and Cooperatives Supported	Service Delivery	• Local Economic Development • Tourism Planning • Agricultural Development • Cooperatives and SMME's • Public Private Partnerships Business Support and Development

Community Services and Social Development	Community Work Programme Implemented and Cooperatives Supported	Good Governance and Public Participation	• Education • Health • Social Security • Community Safety • Disaster Management • Gender, youth and people with disabilities • Sports and Recreation • HIV and Aids • Community and Public Facilities • Land Reform • Environmental Sustainability • Arts and Culture • Cemeteries and Crematoria
Municipal Financial Viability and Management	Improved Municipal Financial and Administrative Capability	Sound Financial Management	• Budgeting and Reporting • Revenue Enhancement • Expenditure Control • Financial Management
Municipal Institutional Development and Transformation	Differentiated Approach to Municipal Financing, Planning and Support	Building Capable Local Government Institution	• Batho Pele • Performance Management • Human Resources • Information Technology • Administration
Good Governance and Public Participation	Deepening Democracy Through Refined Ward Committee System	Good Governance and Public Participation	• Integrated Development Planning • Policy Development • Public Participation • Internal Audit • Anti-Corruption Strategy

3. SERVICE DELIVERY OBJECTIVES

The section that follows contains the municipal service delivery objectives, key Performance Indicators and targets for the 2018/2019 financial year.

The first part contains council's high level objectives, which indicate what the municipality hope to deliver at the end of the financial year and how the organisation will look like to both the external and internal customers.

Mandeni Local Municipality utilises the Balanced Score Card as the model to plan, implement, monitor and evaluate performance. With an emphasis on "balanced", the Scorecard uses four perspectives to answer critical service delivery questions. This provides the balance that successful organizations seek in measuring performance: The perspectives of the balanced Score Card are depicted in the table below:

Table 4: Balanced Score Card: Municipal Strategic Objectives Aligned to Goals

MANDENI STRATEGIC OBJECTIVES ALIGNED TO GOALS		
1.	**Goal 1**	**Universal access to basic services and infrastructure development by 2030**
1.1	**Strategic Objective 1**	**Improve access to all infrastructure and services**
2.	**Goal 2**	**To develop a sustainable and efficient municipality based on sound financial management.**
2.1	**Strategic Objective 1**	**Ensure a financially viable municipality**
3.	**Goal 3**	**To foster a culture of community involvement and good governance in the affairs of the municipality**
3.1	**Strategic Objective 1**	**Ensure participative, transparent and accountable governance in the municipality.**
4.	**Goal 4**	**Promoting and facilitating human development**
4.1	**Strategic Objective 1**	**Achieve a holistic human development and capacitation for the realization of skilled and employable workforce**
5.	**Goal 5**	**Facilitate the creation of job opportunities**
5.1	**Strategic Objective 1**	**Facilitate the creation of employment opportunities for skilled and employable people**
6.	**Goal 6**	**Providing and facilitating access to social services and facilities**
6.1	**Strategic Objective 1**	**Ensure that our people have access to community facilities and services.**
6.2	**Strategic Objective 2**	**Aspire to a healthy, safe and crime free area.**
7.	**Goal 7**	**Promoting and facilitating environmental protection and sustainable spatial planning**
7.1	**Strategic Objective 1**	**Realize a completely protected environment**
7.2	**Strategic Objective 2**	**Facilitate the creation of a disaster ready community**
7.3	**Strategic Objective 3**	**Ensure an integrated and aligned development planning**
8.	**Goal 8**	**Provision of effective, efficient, transparent and accountable leadership**
8.1	**Strategic Objective 1**	**Creating a conducive working environment**

PERSPECTIVE	DEFINITION	LEADING QUESTION
CUSTOMER	The municipality must focus on how to meet services required by community.	Is the organization delivering the services Communities or its customers want?
FINANCIAL	The municipality must focus on how to meet service needs in an efficient manner.	Is the service delivered at a good price?
INTERNAL BUSINESS	The municipality needs to focus on those critical operations that enable them to satisfy citizens.	Can the organisation improve upon a service by changing the way a service is delivered?
INNOVATION, LEARNING AND GROWTH	The organization's ability to improve and meet citizen demands ties directly to the employees' ability to meet those demands.	Is the organisation maintaining technology and employee training for continuous improvement?

4. IDP ALIGNMENT ORGANISATIONAL SERVICE DELIVERY SCORECARD

MANDENI 2018/19 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	**NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)**	**STRATEGIC GOALS**	**MLM STRATEGIC OBJECTIVES**	**STRATEGIES**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**ANNUAL TARGET**	**RESPONSIBLE DEPARTMENT**
4.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
BSD/TSID01	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/ (SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)**	**UNIVERSAL ACCESS TO BASIC SERVICE AND INFRASTRUTURE DEVELOPMENT BY 2030**	**1.1 To improve access to all basic services**	1.1.1 Maintain a functional water and sanitation forum with the district to collect quarterly reports to be submitted to IDTSPC	Number of quarterly reports on water and sanitation submitted to IDTSPC by 30 June 2019	Reports	**4**	**TSID**
BSD/TSID02				1.1.2 Maintain a functional Energy Forum	Number of energy forum meetings to be held by 30 June 2019	Meetings	**1**	**TSID**
BSD/TSID03; BSD/TSID04; BSD/TSID05; BSD /TSID06				1.1.3 Provide electricity infrastructure to all targeted households.	Number of targeted households with access to electricity	Number	**849**	**TSID**
BSD/TSID07				1.1.4 Installation of New streetlights within Mandeni	Number of new street-lights installed within various wards	Number	**540**	**TSID**
BSD/TSID13 BSD/TSID18				1.1.5 Ensure the existence of a road and storm-water infrastructure provision and maintenance framework	Contractor Appointment for the Upgrade and Improvement of Enembe Road in various wards by 30 June 2019	Appointment Letter	**1**	**TSID**
BSD/TSID14 BSD/TSID15				1.1.6 Rehabilitation, Repairs and Maintenance of existing roads and storm-water infrastructure	Length of Road Upgraded to G2 or G7 Formation Layer	Kilometres	**3.1**	**TSID**
BSD/TSID 08; BSD TSID 09; BSD TSID 10; BSD TSID 11 & BSD TSID 12				1.1.8. Repair and maintenance of existing electricity infrastructure assets	Repair and maintenance of electricity assets	Commission Certificates and Photos and Date	30 June 2019	**TSID**
BSD / TSID 28				1.1.9. Installation of new street names within Mandeni	number of street names installed in various wards	Number	50	**TSID**
BSD/ TSID 29				1.1.10. Construct 1 multi-purpose hall in ward 13	Multi-purpose hall completed by 30 June 2019	Completion Certificate	1 completion certificate by 30/06/2019	**TSID**
BSD/ TSID 30				1.1.11. Complete construction of Chappies Sports field ward 14	Chappies Sports field completed by 31 December 2018	Completion certificate	1 completion certificate by 31/12/2018	**TSID**
BSD/TSID 31				1.1.12. Registration of a planned for Nembe Sports Field ward 5	Registration by 30 June 2019	NOR	1 registration plan by 30/06/2019	**TSID**
BSD/TSID 32				1.1.13 .Installation of play park equipment in ward 14 by 30 June 2018	Installation of play park equipment in ward 14 by 30 June 2019	Number and Completion Certificate	1 completion certificate by 30/06/2019	**TSID**
BSD/TSID 33				1.1.14. Ensure infrastructure investment initiatives co-ordinated to yield maximum impact	2 IDProgSC meetings to be held by 30 June 2019 9Q2/Q4)	Number	2 meetings held by 30/06/2019	**TSID**
BSD/TSID 34				1.1.15. Develop a first Draft of 5 year infrastructure investment plan in place to roll out infrastructure investment	Prepare a first draft of 5 year Capital infrastructure investment plan by 30 June 2019	Number of investment plan	1 plan by 30/06/19	**TSID**
BSD/CPS01				1.1.16. Increase number of communal households by 4000 through procurement of 20 waste skips by 31 December 2018	Number of households with access to refuse removal at least once a week	Number of Households serviced	4000	**TSID**
BSD/EDPHS 1.0				1.1.17. Housing backlog reduction reports submitted to Exco and Council on a quarter basis	Number of housing projects progress reports submitted to EXCO and council by 30 June 2019	Number of Progress reports	4 reports by 30/06/19	**EDPHS**
BSD / EDPHS 1.3				1.1.18. Ensure existence, updated and credible housing sector plan	Date of reviewing the municipal housing sector plan by 31 March 2019	Date of completion Housing sector plan Document	31 March 2019	**EDPHS**

MANDENI 2018/19 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP /ORG REF	**NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)**	**STRATEGIC GOALS**	**MLM STRATEGIC OBJECTIVES**	**STRATEGIES**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**ANNUAL TARGET**	**RESPONSIBLE DEPARTMENT**
4.2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
MFVM O1	**FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)**	**TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT**	**2.2 Ensure a financially viable municipality.**	2.2.1 Improve the audit opinion	Number of reports submitted indicating decrease number of audit findings	number	4	BTO
MFVM O2				2.2.2 Ensure the IDP aligned financial planning	Date adopting the IDP aligned financial planning	Date	30-Jun-19	BTO & EDPHS
MFVM O3				2.2.3 Five Year Financial Plan	Date adopting the Five Year Financial Plan	Date	30-Jun-19	BTO
MFVM O4				2.2.4 Effectively and efficiently manage the expenditure of the municipality	% expenditure of the municipal budget spent quarterly 30 June 2019	Percentage	100%	BTO
MFVM O5				2.2.5 Manage and increase the municipal revenue base	% achieved in reducing outstanding debts	Percentage	100%	BTO
MFVM O6				2.2.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	Conduct quarterly performance assessments of service providers	Number	4	BTO
MFVM O7				2.2.7 Ensure a constant and accurate financial reporting.	date to develop compliance reporting checklist	Date	31-July-18	OMM
MFVM O8				2.2.8 Ensure the existence of updated finance management strategies	date to review finance management strategies	Date	31- May-19	BTO
MFVM O9				Financial viability expressed in ratios	Debt covered in ratio: total operational revenue less operational grants divided by debt service payment due within financial year Outstanding service debtors to revenue ratio: total outstanding service debtors divided by annual revenue from services Cost coverage ratio: available cash plus investments divided by monthly fixed operating expenditure	Ratio		BTO
MFVM 10				2.2.10 To achieve 100% CAPEX	Percentage of municipal capital budget actually spent on capital projects identified for a particular financial year in terms of IDP	Percentage	100%	BTO

MANDENI 2018/19 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	**NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)**	**STRATEGIC GOALS**	**MLM STRATEGIC OBJECTIVES**	**STRATEGIES**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**ANNUAL TARGET**	**RESPONSIBLE DEPARTMENT**
4.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
GGPP 01	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC**	**2.TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY**	**2.3 Ensure a participative, transparent and accountable governance in the Municipality**	2.3.1 Improve the public participation processes	Date of adoption Public Participation Strategy	Date	30-Sep-19	**OMM**
GGPP 02				2.3.2 Ensure the existence and functionality of the public participation structures	Date revising the existing communication strategy.	Date	30-Sep-19	**OMM**
GGPP 03				2.3.3 Ensure functional municipal structures	Name and dates of all municipal structures sittings such as IDP Rep Forum, Audit Committee, MPAC, other Service Delivery Forums, EXCO and Council	Date	30-June-19	**OMM**

MANDENI 2018/19 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	**NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)**	**STRATEGIC GOALS**	**MLM STRATEGIC OBJECTIVES**	**STRATEGIES**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**ANNUAL TARGET**	**RESPONSIBLE DEPARTMENT**
4.4 LOCAL ECONOMIC DEVELOPMENT								

MANDENI 2018/19 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	**NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)**	**STRATEGIC GOALS**	**MLM STRATEGIC OBJECTIVES**	**STRATEGIES**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**ANNUAL TARGET**	**RESPONSIBLE DEPARTMENT**
4.4 LOCAL ECONOMIC DEVELOPMENT								
LED 01	**LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)**	**3. PROMOTING AND FACILITATING HUMAN DEVELOPMENT**	**3.1 Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce**	3.1.1 Improve the community skills base	number of training provided intended to improving the community skills in particular SMMEs	number	4	**EDPHS**
LED 02				3.1.2 Ensure the empowerment of youth, women and people living with disabilities	number /of campaigns conducted for the empowerment of youth, women and people living with disabilities	number	4	**CSPS/OMM**
LED 03		**4. FACILITATE THE CREATION OF JOB OPPORTUNITIES**	**4.1 Facilitating the creation of employment opportunities for skilled and employable people.**	4.1.1 Implement the EPWP programme	Number of new EPWP recruits appointed	Number	400	**ALL DEPARTMENTS**
LED 04				4.1.2 facilitate the implementation of the CWP	Number of quarterly reports implementation of the CWP	Number	4	**CSPS**
LED 05				4.1.3 Unlock the agricultural potential	Number of projects intended to unlock the agricultural potential	Number	4	**EDPHS**
LED 06				4.1.4 Promote the manufacturing sector activities	Number of activities conducted to Promote the manufacturing sector activities	Number	4	**EDPHS**
LED 07				4.1.5 Facilitate SMME development	Number of SMME assisted	Number	10	**EDPHS**
LED 08				4.1.6 Promote Mandeni to be a tourist destination	Number of reports and activities conducted to Promote Mandeni to be a tourist destination	Number	4	**EDPHS**
LED 09				4.1.7 Increase job opportunities	Number of job created through municipal LED	Number		**EDPHS**

MANDENI 2018/19 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	**NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)**	**STRATEGIC GOALS**	**MLM STRATEGIC OBJECTIVES**	**STRATEGIES**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**ANNUAL TARGET**	**RESPONSIBLE DEPARTMENT**
4.5 COMMUNITY SERVICES AND SOCIAL DEVELOPMENT								
CSSD 01	**COMMUNITY SERVICES AND SOCIAL DEVELOPMENT**	**5. PROVIDING AND FACILITATING ACCESS TO SOCIAL SERVICES AND FACILITIES.**	**5.1 Ensure that our people have access to community facilities and services**	5.1.1 Provide the library services	Number of Quarterly reports on library services provided and maintained	number	4	**CSPS**
CSSD 02				5.1.2 Facilitate the provision of new community facilities	Number of new community facilities provided	Number	4	**TSID**
CSSD 03			**5.2 Aspire to a healthy, safe and crime free area**	5.2.1 Ensure the municipal contribution to HIV/AIDS	Number of HIV/AIDS campaigns conducted	Number	4	**CSPS**
CSSD 04				5.2.2 Ensure the municipal contribution to community safety	Percentage reduction in the number of incidents reported	percentage	100%	**CSPS**
CSSD 05				5.2.3 Design and implement sport, arts and heritage	Date of completion of the sport, arts and heritage	Date	30-Jun-19	**TSID**
CSSD 06				5.2.4 Design and implement sports, arts and heritage celebration programs	Number of sports, arts and heritage celebration programs conducted	Number	4	**CSPS**
CSSD 07		**To improve service delivery and facilitate provision and maintenance of a new and existing infrastructure**	**Advanced access to basic services**	Provide access to solid waste disposal services	Number of household with access to basic level of water, sanitation, electricity and solid waste removal	Number		**CSPS**
CSSD 08				Provision of free basic services (water, sanitation and refuse removal)	Number of household earning less than R 1 100.00 per month with the access to free basic services	Number		**CSPS**

IDP/ORG REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.6 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
MTID 01	**MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**	**2. Provision of effective, efficient ,transparent and accountable leadership**	**2.1 Creating a conducive working environment**	2.1.1 Maintain and improve the municipal policies	Date of adopting the reviewed municipal policies	Date	30-Jun-19	**CSD**
MTID 02				2.1.2 Ensure effective and efficient human resource management	Date of reviewed Human Resources Policies adopted by Council	Date	30-Jun-19	**CSD**
MTID 03				2.1.3 Ensure effective and efficient human resource development	Number of employees trained as per implementing its work place skills plan	Number	50	**CSD**
MTID 04				2.1.4 Improve performance	Number of Performance Reviews conducted	Number	4	OMM
MTID 05				2.1.5 Improve information technology and document management systems	Date of adopting the ICT contingency plan by council	Date	31-Dec-18	**CSD**
MTID 06				2.1.6 Improve on customer care	Date of completing customer care survey and implementation	Date	31-Dec-18	**CSD**
MTID 07				2.1.7 Maintain and improve municipal buildings and assets	Number of reports on the status of municipal buildings and assets to Council	Number	4	**CSD/BTO**
MTID 08				2.1.8 Implementation of the employment equity plan	Number of people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan	Number		**CSD**

MANDENI 2018/19 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORGREF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.7 SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT (BACK TO BASICS –Cross cutting measures)								
SEM 01	**SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT**	**Promoting and facilitating environmental protection and sustainable spatial planning.**	**6.1 Realise a completely protected environment**	6.1.1 Improve community awareness on environmental protection	Number of community awareness programmes conducted on environmental protection	Number	2	**EDPHS**
SEM 02				6.1.2 Implement the coastal management plan	Date Implement the coastal management plan	Date	30-June-19	**EDPHS**
SEM 03			**6.2 Facilitate a creation of disaster ready community**	6.2.1 Develop and adopt the disaster management plan	Date of adopting the disaster management plan by council	Date	30-June-19	**CSPS**
SEM 04				6.2.2 Create a community disaster awareness	Number of community disaster awareness programmes conducted	Number	8	**CSPS**
SEM 05			**6.3 Ensure an integrated and aligned development planning**	6.3.1 Implement the Spatial Development Framework (SDF)	Date of reviewed SDF	Date	31 Mar 19	**EDPHS**
SEM 06				6.3.2 Implement the Dokodweni Local Area Development Plan	Date to Implement the Dokodweni Local Area Development Plan	Date	30-June-19	**EDPHS**
SEM 07				6.3.3 Implement the Tugela Mouth Local Area Development Plan	Date to implement the Tugela Mouth Local Area Development Plan	Date	30-June-19	**EDPHS**
SEM 08				6.3.4 Ensure awareness on the municipal land use guideline	Number of Land Use Management Capacity Building workshops for stakeholders	Number	2	**EDPHS**

MANDENI 2018/19 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORGREF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.7 SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT (BACK TO BASICS –Cross cutting measures)								
SEM 09				6.3.5 Promote the municipal integrated planning	Number of engagement sessions with various Stakeholders to Promote the municipal integrated planning	Number	4	EDPHS

5. FINANCIAL REPORTING

5.1 FINANCIAL SUMMARY BACKGROUND

On the **30th May 2018** the Council of Mandeni Municipality adopted the Annual MSCOA Budget of the municipality for the 2018/19 Financial Year.

The following factors which were taken into consideration when preparing this budget:

- NERSA's proposed increase of 6.84% for the municipalities in according to MFMA circular no.91;
- SALGA's CPI + 7% increase for municipal employees salaries in line with the bargaining council agreement and the provision to fill critical positions;
- National and local economy challenges which are resulting in high rate of unemployment;
- The provision for depreciation to replace our assets;
- The need to increase the allocation for maintenance at least to 7.5% of the total budget;
- The forecasted inflation of 5.3% and Cost containment measures considering the cash flow position we are at.

The proposed revenue budget is 247 000 276.00 for 2018/19 financial year and capital budget of R56 546 991.00. This is an increase from current year's operating budget by 6 per cent. The expenditure required to address the poverty challenges will inevitably exceed available funding; hence difficult choices have to be made in relation to tariff increase and balancing expenditure against realistically anticipated revenues. Therefore the tariffs have been increased by 6 per cent on property rates. Electricity tariff is set at the maximum of 6.84% per cent, while maintaining 6 per cent increase on other services.

Table 5: Proposed tariff increases over the medium-term

Description	Ref	2018/19 Proposed Increase	2019/20 Proposed Increase	2020/21 Proposed Increase	2018/19 Additional Revenue owing for each 1 % tariff increase	2018/19 Additional Revenue owing for each % tariff increase	2018/19 Total Budgeted Revnue
Rand/Per cent		%	%	%	R000	R000	R000
Property rates		6%	5.4%	5.5%	28,639	2,863,941	47,732,353
Electricity		6.84%	5.4%	6.8%	13,949	1,394,940	20,393,853
Refuse removal		6%	5.4%	6.0%	6,087	608,671	8,898,700
Total					**49,146.74**	**4,868,048.47**	**77,025,430.06**

The operating expenditure budget will be allocated as follows:

- Allocation for employee related costs for the 2018/19 financial year totals R84.1 million, which equals 33.9 percent of the total operating expenditure.
- Remuneration of councillors is R13, 4 million, the cost associated with the remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- Debt impairment is R 5.8 million, the provision of debt impairment was determined based on an annual collection rate of 68 percent and the Debt Write-off Policy of the Municipality.
- Depreciation & asset impairment is set to be R29.1 million adding to provision for depreciation, asset impairment has been informed by the Municipality's Asset Management Policy.
- A bulk electricity purchase is budgeted at R17.3 million, bulk purchases are directly informed by the purchase of electricity from Eskom

- In line with the Municipality's repairs and maintenance plan, Repairs and maintenance is set at R33.1 million, contracted services in the 2018/19 financial year totals R16.1 million.
- General expenditure is totaling to R39.7 million, this category comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved.

The total capital budget for 2018/19 of R56.5 million will be funded as follows:

National Government Grants R45.4 Million
Own funding R11.2 Million

This means that our internal funding constitutes 19.8 percent of our capital budget. In the main the capital budget will be spent on the following projects:

Table 6: Main Municipal Capital Projects for 2018/19

Main Capital project	PROPOSED BUDGET
Establishment of new Protection Services Centre	R 1 000 000.00
Civic Centre Upgrade Package B	R 872 000.00
Civic Centre Upgrade Package C	R 550 000.00
Inyoni Taxi route phase 4	R 7 309 000.00
Construction of Inyoni Phase 3 Under-pass	R 1 815 000.00
Procurement of Grader	R 4 000 000.00
Procurement of ArcGIS extension	R 80 000.00
Upgrade of Ngwenya Nature Reserve	R 200 000.00
Upgrade High view park Roads	R 8 794 000.00
Recreational Play Park facilities	R 901 000.00
Upgrade and improvement of Enembe road	R 5 671 000.00
Construct 1 multi-purpose Hall	R 5 558 000.00
Installation of street lights in Mandeni	R 1 750 000.00

Fencing of substation in Ward 1 (Patrys Road)	R 345 000.00
Replacement of RMU in ward 3 (Patrys Road)	R 1 150 000.00
Purchase of concrete cutter machine	R 92 000.00
Purchase of diagnostic small tools	R 230 000.00
Construction of 15 headwalls	R 180 000.00
Neighboring development grant	R 10 667 000.00
Installation of 463 m guard rails	R 200 000.00
Construction of 400m concrete v-drains	R 288 000.00

Table 6 below indicates a Consolidated Overview of the 2018/19 & MTREF

KZN291 Mandeni - Table A1 Budget Summar						
Description	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousands	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Total Revenue (excluding capital transfers and contributions)	218,704	224,507	224,507	247,900	278,241	300,067
Total Expenditure	218,704	224,508	224,508	247,900	278,241	300,067
Surplus/(Deficit)	(0)	(0)	(0)	(0)	(0)	0
Capital expenditure & funds sources						
Capital expenditure	57,721	51,721	51,721	56,547	37,369	37,202

5.2 PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

Table 7: Summary of revenue classified by main revenue source

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Re	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source											
Property rates	2	29,125	27,408	30,557	30,789	30,789	30,789	30,789	47,732	50,056	52,475
Service charges - electricity revenu	2	11,990	13,186	13,399	17,270	19,088	19,088	19,088	20,394	28,995	34,649
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenu	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	6,263	6,339	7,750	8,395	8,395	8,395	8,395	8,393	8,847	9,333
Service charges - other						–	–	–			
Rental of facilities and equipment		273	286	241	325	256	256	256	271	286	302
Interest earned - external investments		3,306	3,627	2,961	3,000	3,000	3,000	3,000	2,900	3,057	3,225
Interest earned - outstanding debtors		10,407	9,766	9,864	4,160	4,160	4,160	4,160	4,400	4,638	4,893
Dividends received						–	–	–			
Fines, penalties and forfeits		2,223	32	350	505	505	505	505	500	527	556
Licences and permits		744	1,123	1,175	1,000	1,000	1,000	1,000	1,472	1,552	1,637
Agency services						–	–	–			
Transfers and subsidies		155,443	177,133	181,232	152,744	156,797	156,797	156,797	161,481	179,910	192,602
Other revenue	2	7,491	11,785	31,935	517	517	517	517	356	375	396
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and		**227,265**	**250,685**	**279,465**	**218,704**	**224,507**	**224,507**	**224,507**	**247,900**	**278,241**	**300,067**

5.3 MONTHLY OPERATING EXPENDITURE

Table 8: MBRR SA25 - Budgeted monthly revenue and expenditure

KZN291 Mandeni - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source																
Property rates		3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	47,732	50,056	52,475
Service charges - electricity revenue		1,699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	20,394	28,995	34,649
Service charges - water revenue													–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue													8,393	8,393	8,847	9,333
Service charges - other													–	–	–	–
Rental of facilities and equipment		23	23	23	23	23	23	23	23	23	23	23	23	271	286	302
Interest earned - external investments		242	242	242	242	242	242	242	242	242	242	242	242	2,900	3,057	3,225
Interest earned - outstanding debtors		367	367	367	367	367	367	367	367	367	367	367	367	4,400	4,638	4,893
Dividends received													–	–	–	–
Fines, penalties and forfeits		42	42	42	42	42	42	42	42	42	42	42	42	500	527	556
Licences and permits		123	123	123	123	123	123	123	123	123	123	123	123	1,472	1,552	1,637
Agency services													–	–	–	–
Transfers and subsidies		60,155					55,000			44,342			1,984	161,481	179,910	192,602
Other revenue		30	30	30	30	30	30	30	30	30	30	30	30	356	375	396
Gains on disposal of PPE													–	–	–	–
Total Revenue (excluding capital transf		**66,657**	**6,502**	**6,502**	**6,502**	**6,502**	**61,502**	**6,502**	**6,502**	**50,844**	**6,502**	**6,502**	**16,880**	**247,900**	**278,241**	**300,067**
Expenditure By Type																
Employee related costs		7,009	7,009	7,009	7,009	7,009	7,009	7,009	7,009	7,009	7,009	7,009	7,009	84,109	88,650	93,526
Remuneration of councillors		1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	13,442	14,481	15,278
Debt impairment		483	483	483	483	483	483	483	483	483	483	483	483	5,800	11,651	14,947
Depreciation & asset impairment		2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,425	29,097	35,669	39,630
Finance charges		77	77	77	77	77	77	77	77	77	77	77	77	920	1,319	1,392
Bulk purchases		1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	17,331	18,250	18,341
Other materials		2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756	33,070	35,744	41,334
Contracted services		1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	16,133	17,004	17,940
Transfers and subsidies		694	694	694	694	694	694	694	694	694	694	694	694	8,329	10,626	8,716
Other expenditure		3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	39,670	44,846	48,963
Loss on disposal of PPE		–											–	–	–	–
Total Expenditure		**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**247,900**	**278,241**	**300,067**
Surplus/(Deficit)		**45,999**	**(14,156)**	**(14,156)**	**(14,156)**	**(14,156)**	**40,844**	**(14,156)**	**(14,156)**	**30,186**	**(14,156)**	**(14,156)**	**(3,779)**	**(0)**	**(0)**	**0**
Transfers and subsidies - capital (monetary allocations) (National /		25,667					10,000			7,971			1,735	45,373	35,369	37,202
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions,													–	–	–	–
Transfers and subsidies - capital (in-kind - all)													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**71,666**	**(14,156)**	**(14,156)**	**(14,156)**	**(14,156)**	**50,844**	**(14,156)**	**(14,156)**	**38,157**	**(14,156)**	**(14,156)**	**(2,044)**	**45,373**	**35,369**	**37,202**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**71,666**	**(14,156)**	**(14,156)**	**(14,156)**	**(14,156)**	**50,844**	**(14,156)**	**(14,156)**	**38,157**	**(14,156)**	**(14,156)**	**(2,044)**	**45,373**	**35,369**	**37,202**

Table 9: MBRR SA26 - Budgeted monthly revenue and expenditure (municipal vote)

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote	1									
Vote 1 - Executive Council		20	204	–	6,902	6,902	6,902	7,251	7,609	7,968
Vote 2 - Budget & Treasury		146,981	181,157	201,630	161,204	164,689	164,689	205,543	231,933	249,575
Vote 3 - Corporate Services		–	–	145	410	910	910	–	–	–
Vote 4 - Planning and Developmer		51,098	39,850	562	–	–	–	159	1,417	176
Vote 5 - Health		–	–	–	–	–	–	–	–	–
Vote 6 - Community & Social		2,518	1,979	2,196	2,729	2,729	2,729	4,092	4,322	4,566
Vote 7 - Housing		–	–	–	–	–	–	–	–	–
Vote 8 - Public Saftey		822	1,112	1,476	1,530	1,530	1,530	1,972	2,078	2,193
Vote 9 - Sports & Recreation		12	13	–	6	6	6	64	7	7
Vote 10 - Environment		–	–	–	–	–	–	–	–	–
Vote 11 - Waste Management		6,264	6,339	7,750	13,395	13,395	13,395	8,394	9,379	9,895
Vote 12 - Electricity		19,550	20,028	31,380	30,800	32,618	32,618	20,426	21,495	25,687
Vote 13 - Roads & Stormwater		–	–	34,326	1,728	1,728	1,728	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**227,265**	**250,684**	**279,465**	**218,704**	**224,507**	**224,507**	**247,900**	**278,241**	**300,067**
Expenditure by Vote *to be app*	1									
Vote 1 - Executive Council		31,592	39,950	36,260	37,785	39,420	39,420	27,944	27,552	29,168
Vote 2 - Budget & Treasury		67,105	55,761	80,183	47,455	49,969	49,969	66,357	83,239	82,712
Vote 3 - Corporate Services		17,234	17,220	18,365	18,349	17,079	17,079	22,549	23,767	25,074
Vote 4 - Planning and Developmer		24,666	30,173	29,987	27,476	25,314	25,314	33,418	35,223	37,160
Vote 5 - Health		–	–	–	–	–	–	–	–	–
Vote 6 - Community & Social		10,294	9,021	10,377	10,042	10,954	10,954	11,212	11,818	12,467
Vote 7 - Housing		–	–	–	–	–	–	–	–	–
Vote 8 - Public Saftey		14,514	18,600	19,310	20,050	21,450	21,450	19,177	20,213	21,324
Vote 9 - Sports & Recreation		686	901	963	1,511	861	861	788	831	876
Vote 10 - Environment		6,895	6,909	8,557	6,315	6,315	6,315	9,356	9,861	10,403
Vote 11 - Waste Management		7,441	7,474	3,450	4,372	4,552	4,552	8,226	8,670	9,147
Vote 12 - Electricity		19,521	21,675	31,789	30,892	34,994	34,994	32,417	20,398	24,687
Vote 13 - Roads & Stormwater		8,662	10,101	8,209	14,457	13,600	13,600	16,456	36,669	47,047
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**208,611**	**217,787**	**247,450**	**218,704**	**224,507**	**224,507**	**247,900**	**278,241**	**300,067**
Surplus/(Deficit) for the year	2	**18,654**	**32,897**	**32,015**	**(0)**	**(0)**	**(0)**	**0**	**(0)**	**1**

Table 10: MBRR SA27 - Budgeted monthly revenue and expenditure (standard classification)

KZN291 Mandeni - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Re	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Novemb er	Decemb er	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue - Functional																
Governance and administration		**7,251**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**205,543**	**212,794**	**239,541**	**257,544**
Executive and council		7,251											–	7,251	7,609	7,968
Finance and administration													205,543	205,543	231,932	249,576
Internal audit													–	–	–	–
Community and public safety		**346**	**346**	**346**	**346**	**346**	**346**	**346**	**346**	**346**	**346**	**346**	**2,318**	**6,128**	**6,408**	**6,764**
Community and social services		341	341	341	341	341	341	341	341	341	341	341	341	4,092	4,322	4,566
Sport and recreation		5	5	5	5	5	5	5	5	5	5	5	5	64	7	7
Public safety													1,972	1,972	2,078	2,191
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental servic		**13**	**13**	**13**	**13**	**13**	**13**	**13**	**13**	**13**	**13**	**13**	**13**	**159**	**1,417**	**176**
Planning and development		13	13	13	13	13	13	13	13	13	13	13	13	159	1,417	176
Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection													–	–	–	–
Trading services		**2,402**	**2,402**	**2,402**	**2,402**	**2,402**	**2,402**	**2,402**	**2,402**	**2,402**	**2,402**	**2,402**	**2,402**	**28,819**	**30,874**	**35,582**
Energy sources		1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	20,426	21,495	25,687
Water management													–	–	–	–
Waste water management													–	–	–	–
Waste management		699	699	699	699	699	699	699	699	699	699	699	699	8,394	9,379	9,895
Other													–	–	–	–
Total Revenue - Functional		**10,012**	**2,761**	**2,761**	**2,761**	**2,761**	**2,761**	**2,761**	**2,761**	**2,761**	**2,761**	**2,761**	**210,277**	**247,900**	**278,241**	**300,067**
Expenditure - Functional																
Governance and administration		**9,738**	**9,738**	**9,738**	**9,738**	**9,738**	**9,738**	**9,738**	**9,738**	**9,738**	**9,738**	**9,738**	**9,738**	**116,850**	**135,718**	**138,177**
Executive and council		2,329	2,329	2,329	2,329	2,329	2,329	2,329	2,329	2,329	2,329	2,329	2,329	27,944	27,552	29,168
Finance and administration		7,409	7,409	7,409	7,409	7,409	7,409	7,409	7,409	7,409	7,409	7,409	7,409	88,906	108,165	109,009
Internal audit													–	–	–	–
Community and public safety		**2,598**	**2,598**	**2,598**	**2,598**	**2,598**	**2,598**	**2,598**	**2,598**	**2,598**	**2,598**	**2,598**	**2,598**	**31,177**	**32,861**	**34,668**
Community and social services		934	934	934	934	934	934	934	934	934	934	934	934	11,212	11,818	12,467
Sport and recreation		66	66	66	66	66	66	66	66	66	66	66	66	788	831	876
Public safety		1,598	1,598	1,598	1,598	1,598	1,598	1,598	1,598	1,598	1,598	1,598	1,598	19,177	20,213	21,324
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental servic		**4,894**	**4,894**	**4,894**	**4,894**	**4,894**	**4,894**	**4,894**	**4,894**	**4,894**	**4,894**	**4,894**	**4,894**	**58,725**	**81,222**	**94,049**
Planning and development		2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	33,418	35,224	37,161
Road transport		1,371	1,371	1,371	1,371	1,371	1,371	1,371	1,371	1,371	1,371	1,371	1,371	16,456	36,669	47,047
Environmental protection		738	738	738	738	738	738	738	738	738	738	738	738	8,851	9,329	9,842
Trading services		**3,429**	**3,429**	**3,429**	**3,429**	**3,429**	**3,429**	**3,429**	**3,429**	**3,429**	**3,429**	**3,429**	**3,429**	**41,148**	**28,441**	**33,172**
Energy sources		2,701	2,701	2,701	2,701	2,701	2,701	2,701	2,701	2,701	2,701	2,701	2,701	32,417	20,398	24,687
Water management													–	–	–	–
Waste water management													–	–	–	–
Waste management		728	728	728	728	728	728	728	728	728	728	728	728	8,731	8,043	8,485
Other													–	–	–	–
Total Expenditure - Functional		**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**20,658**	**247,900**	**278,241**	**300,067**
Surplus/(Deficit) before assoc.		**(10,646)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**189,618**	**0**	**(1)**	**(0)**
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**(10,646)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**(17,897)**	**189,618**	**0**	**(1)**	**(0)**

5.4
MONTHLY CAPITAL EXPENDITURE

Table 11: Sources of capital revenue over the MTREF

Vote Description	Re	Current Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework					
R thousand	1	Adjusted Budget	%	Budget Year 2018/19	%	Budget Year +1 2019/20	%	Budget Year +2 2020/21	%
Capital expenditure - Vote									
Funded by:									
National Government		45,321	87.6%	45,373	80.2%	35,369	94.6%	37,202	100%
Provincial Government									
District Municipality									
Other transfers and grants									
Transfers recognised - capit	4	**45,321**		**45,373**		**35,369**		**37,202**	
Public contributions & donat	5								
Borrowing	6								
Internally generated funds		6,400	12.4%	11,174	19.8%	2,000	5%		
Total Capital Funding	7	**51,721**	**100%**	**56,547**	**100%**	**37,369**	**100%**	**37,202**	**100%**

Table 12: MBRR SA28 - Budgeted monthly capital expenditure (municipal vote)

KZN291 Mandeni - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	Re	Budget Year 2018/19												Medium Term Revenue and Expenditure		
R thousand		July	August	Sept.	October	Nov.	Dec.	Januar y	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Multi-year expenditure ***to be ap***	1															
Vote 1 - Executive Council													–	–	–	–
Vote 2 - Budget & Treasury													–	–	–	–
Vote 3 - Corporate Services													–	–	–	–
Vote 4 - Planning and Development													–	–	–	–
Vote 5 - Health													–	–	–	–
Vote 6 - Community & Social													–	–	–	–
Vote 7 - Housing													–	–	–	–
Vote 8 - Public Saftey													–	–	–	–
Vote 9 - Sports & Recreation													–	–	–	–
Vote 10 - Environment													–	–	–	–
Vote 11 - Waste Management													–	–	–	–
Vote 12 - Electricity													–	–	–	–
Vote 13 - Roads & Stormwater													–	–	–	–
Vote 14 -													–	–	–	–
Vote 15 -													–	–	–	–
Capital multi-year expenditure	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Single-year expenditure ***to be appropriated***																
Vote 1 - Executive Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Budget & Treasury													–	–	–	–
Vote 3 - Corporate Services		25	25	25	25	25	25	25	25	25	25	25	25	300	–	–
Vote 4 - Planning and Development		762	762	762	762	762	762	762	762	762	762	762	762	9,139	35,369	37,202
Vote 5 - Health													–	–	–	–
Vote 6 - Community & Social		593	593	593	593	593	593	593	593	593	593	593	593	7,116	–	–
Vote 7 - Housing													–	–	–	–
Vote 8 - Public Saftey		83	83	83	83	83	83	83	83	83	83	83	83	1,000	2,000	–
Vote 9 - Sports & Recreation													–	–	–	–
Vote 10 - Environment													–	–	–	–
Vote 11 - Waste Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Electricity		275	275	275	275	275	275	275	275	275	275	275	275	3,295	–	–
Vote 13 - Roads & Stormwater		2,975	2,975	2,975	2,975	2,975	2,975	2,975	2,975	2,975	2,975	2,975	2,975	35,697	–	–
Vote 14 -													–	–	–	–
Vote 15 -													–	–	–	–
Capital single-year expenditure	2	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**56,547**	**37,369**	**37,202**
Total Capital Expenditure	2	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**4,712**	**56,547**	**37,369**	**37,202**

Table 1: MBRR SA29 - Budgeted monthly capital expenditure (Functional classification)

KZN291 Mandeni - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)																
Description	Re	Budget Year 2018/19												Medium Term Revenue and Expenditure		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital Expenditure - Functional	1															
Governance and administration		25	25	25	25	25	25	25	25	25	25	25	25	300	–	–
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		25	25	25	25	25	25	25	25	25	25	25	25	300	–	–
Internal audit													–	–	–	–
Community and public safety		693	693	693	693	693	693	693	693	693	693	693	693	8,316	2,000	–
Community and social services		610	610	610	610	610	610	610	610	610	610	610	610	7,316	–	–
Sport and recreation													–	–	–	–
Public safety		83	83	83	83	83	83	83	83	83	83	83	83	1,000	2,000	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental serv		3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	44,636	35,369	37,202
Planning and development		213	213	213	213	213	213	213	213	213	213	213	213	2,560	–	–
Road transport		3,506	3,506	3,506	3,506	3,506	3,506	3,506	3,506	3,506	3,506	3,506	3,506	42,076	35,369	37,202
Environmental protection													–	–	–	–
Trading services		275	275	275	275	275	275	275	275	275	275	275	275	3,295	–	–
Energy sources		275	275	275	275	275	275	275	275	275	275	275	275	3,295	–	–
Water management													–	–	–	–
Waste water management													–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other													–	–	–	–
Total Capital Expenditure - Functional	2	4,712	4,712	4,712	4,712	4,712	4,712	4,712	4,712	4,712	4,712	4,712	4,712	56,547	37,369	37,202
Funded by:																
National Government		3,781	3,781	3,781	3,781	3,781	3,781	3,781	3,781	3,781	3,781	3,781	3,781	45,373	35,369	37,202
Provincial Government													–	–	–	–
District Municipality													–	–	–	–
Other transfers and grants													–	–	–	–
Transfers recognised - capital		3,781	3,781	3,781	3,781	3,781	3,781	3,781	3,781	3,781	3,781	3,781	3,781	45,373	35,369	37,202
Public contributions & donations													–	–	–	–
Borrowing													–	–	–	–
Internally generated funds		931	931	931	931	931	931	931	931	931	931	931	931	11,174	2,000	–
Total Capital Funding		4,712	4,712	4,712	4,712	4,712	4,712	4,712	4,712	4,712	4,712	4,712	4,712	56,547	37,369	37,202

5.5: RECONCILIATION BETWEEN THE IDP STRATEGIC OBJECTIVES AND BUDGETED REVENUE

KZN291 Mandeni - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)											
Strategic Objective	Goal	Goal	Ref	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure		
R thousand				Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Sustainable Services	Electricity			20,028	31,380	30,800	32,618	32,618	20,426	21,495	25,687
Sustainable Services	Waste Management			6,339	7,750	13,395	13,395	13,395	8,394	9,379	9,895
Sustainable Services	Health									–	–
Sustainable Services	Community			1,979	2,196	2,729	2,729	2,729	4,092	4,322	4,566
Infrastructure	Roads & Stormwater					1,728	1,728	1,728			
Infrastructure	Cemeteries									–	–
Infrastructure	Housing									–	–
Infrastructure	Public Amenities				145						
Good Governance	Support Services										
Good Governance	Integrated Planning			39,850	562	410	910	910			
Good Governance	Financial Management			181,157	201,630	161,204	164,689	164,689	205,543	231,933	249,575
Good Governance	Human Resources Management									–	–
Good Governance	Executive and Council			204	–	6,902	6,902	6,902	7,251	7,609	7,968
Environmental Management	Land Management									–	–
Economic Development	Local Economic Development								159	1,417	176
Social Development	Culture & Sport			13	–	6	6	6	64	7	7
Social Development	Public Participation									–	–
Safety & Security	Security			1,112	1,476	1,530	1,530	1,530		–	–
Safety & Security	Disaster Management									–	–
Safety & Security	Road Safety				34,326				1,972	2,078	2,193
Allocations to other priorities			2								
Total Revenue (excluding capital transfers			1	**250,684**	**279,465**	**218,704**	**224,507**	**224,507**	**247,900**	**278,241**	**300,067**

CHAPTER 6: DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLAMANTATION PLANS (SDBIPs)

The scorecard provides the quarterly corporate targets against which the MLM will be held accountable. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental SDBIP (PDP-Section 56/57 employees), which will be used for internal monitoring of the organisation.

The layout of the annual scorecard is as follows:

A. IDP/ POE Reference
B. National Key Performance Areas/Back to Basics Principle
C. Strategic Goals
D. Strategic Objectives
E. Strategies
F. Measurable Objectives
G. Activities, Projects. Programmes
H. Baseline 2017/18
I. Key Performance Indicators
J. Annual Target
K. Source of Funding
L. Portfolio of Evidence
M. Ward
N. Responsible Person/ Official

6.1: SDBIP FOR OFFICE OF THE MUNICIPAL MANAGER

MANDENI OMM 2018/19 DEPARTMENTAL SCORECARD/LOWER LAYER SDBIP																
IDP/ ORG REF	SDBIP REF	Strategic Goals	Strategic Objectives	Measurable Objectives	2018/19 activities, projects and programmes	Key performance indicator	Annual Target	QUARTER 1		QUARTER 2	QUARTER 3	QUARTER 4	Reasons for Variance	Corrective Measures	POE	
								TARGET	ACTUAL	TARGET	TARGET	TARGET			Evidence	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/(SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)																
BSD 01	OMM01	Universal access to basic service and infrastructure development by 2030	1.1 To improve access to basic services.	1.1.1 Develop a first-draft of 5 year infrastructure investment plan in place to roll out infrastructure investments	Prepare a capital infrastructure funding plan	Date of completing a 5 year capital infrastructure funding plan	30-Jun-19	N/A	N/A	N/A	N/A	30-Jun-19	N/A	N/A	Council Resolution	
BSD 02	OMM02			1.1.2 Ensure infrastructure investment initiatives co-ordinated to yield maximum impact	Hold IDProgSC meetings	Number of IDProgSC meetings in Q2& Q4 to be held by 30 June 2019	2 meetings by 30/06/2019	N/A	N/A	1 meeting by 31/12/2018	N/A	1 meeting by 30/06/2019	N/A	N/A	Attendance Register, Minutes, Agenda/Programme	
BSDS 03	OMM03			1.1.3 Ensure existence, updated and credible housing sector plan	Review and adopt Housing Sector Plan	Reviewed and adopted Municipal Housing Sector Plan by 30 June 2019	1 plan by 30-Jun-19	N/A	N/A	N/A	N/A	1 plan by 30-Jun-19	N/A	N/A	Council Resolution	
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																
FVM 01	OMM04	To develop a sustainable and efficient municipality based on sound financial management	Ensure a financially viable municipality.	1.1.4 Adopt IDP aligned annual budget in an mSCOA for 2918/19 MTREF	Compilation of 2018/19 FY Municipal Budget	Adopted 2018/19 FY Municipal Budget by council by 31 May 2019	1 adopted plan by 31-May-19	N/A	N/A	N/A	N/A	1 adopted plan by 31-May-19	N/A	N/A	Council Resolution	
FVM 02	OMM05				Compilation of Annual Procurement Plans for 2018/19	Adopted of Annual Procurement Plans for 2018/19 by Council by 30-June-2019	1 adopted plan by 30-Jun-18	N/A	N/A	N/A	N/A	1 adopted plan by 30-Jun-19	N/A	N/A	Council Resolution	
FVM 39	OMM06				Review and adopt budget related policies	Adopted budget related policies by Council by 31 May 2019	1 Adopted budget by 31-May-19	N/A	N/A	N/A	N/A	1 Adopted budget by 31-May-19	N/A	N/A	Council Resolution	
FVM 40	OMM07				Review and adopt the fraud prevention plan	Date of adopting reviewed Fraud prevention plan by 31 May 2019	31-May-19	N/A	N/A	N/A	N/A	31-May-19	N/A	N/A	Council Resolution	
	OMM08				mSCOA Project Steering Committee Reports	Quarterly mSCOA Project Steering Committee Reports submitted to Top Manco	4	1	N/A	1	1	1	N/A		Attendance register	
	OMM09				Submission of Section 71 reports	Submission of monthly Section 71 reports	12	3	N/A	3	3	3	N/A.		Sec 71 reports/ email / acknowledge of receipt	
	OMM10				Section 72 reports submitted to Council by 25 January 2019	Section 72 reports submitted to Council by 25 January 2019	Report submitted by 25-Jan-19	N./A	N./A	N/A	Report submitted by 25-Jan-19	N/A	N/A	N/A	Sec 71 reports/ email / acknowledge of receipt	
	OMM11				Compile quarterly section 52 reports	Number of quarterly of section 52 reports compiled	4	1	N/A	1	1	1	N/A		Sec 52 reports	

	OMM12				Submission of 2017/18 Annual Financial Statements and Annual Performance Report	Submission of 2017/18 Annual Financial Statements and Annual Performance Report to Auditor General by 31 August 2018	31-Aug-18	31-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	Acknowledgement of receipt
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST)															
GPP 01	**OMM13**	To foster a culture of community involvement and good governance in the affairs of the municipality	Ensure participative transparent and accountable governance	Improve the public participation process	Revival of the IDP Representative Forum	Revived IDP Representative Forum by 29 September 2018	29-Sep-18	29-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	
GPP 02	**OMM14**					Number of quarterly public report-back meetings convened and addressed by ward Councillors.	4 per ward Councillor	1	1	1	1	1			Minutes and Attendance Registers
GPP 03	**OMM15**			Ensure the existence and functionality of the public participation structures	Implement the public participation activities	Number of public/ Stakeholders meetings held at which the Mayor or members of EXCO provided report back to the public by 30 June 2019	4 meetings by 30/06/2019	1 meeting by 30/09/2018	-	1 meeting by 31/12/2018	1 meeting by 31/03/2019	1 meeting by 30/06/2019	N/A		Attendance Registers
GPP 04	**OMM16**			Ensure functional municipal structures	Review and adopt the Communication strategy	Date of adopting the reviewed municipal Communication strategy by Council by 29 September 2018	29-Sep-18	29-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution
GPP 05	**OMM17**				Acquire media slots with different national and local radio stations	Number of media slots acquired with the national and local radio stations by 30 June 2019	8 slots by 30/06/2019	2 slots by	N/A	2 slots by 31/12/2018	2 slots by 31/03/2019	2 slots by 30/06/2019	N/A		Mandeni Communication Quarterly Report
GPP 07	**OMM18**				Issue a monthly electronic and Quarterly hard copy newsletter to internal municipal staff and General Public	Number of electronic newsletters issued to the staff by 30 June 2019	4 issued newsletters by 30/06/2019	1 issued newsletter by 30/09/2018	N/A	1 issued newsletter by 31/12/2018	1 issued newsletter by 31/03/2019	1 issued newsletter by 30/06/2019	N/A		Copy of the newsletters
GPP 08	**OMM19**					Number of the newsletters issued to general public by 30 June 2019	4 issued newsletters by 30/06/2019	1 issued newsletter by 30/09/2018	N/A	1 issued newsletter by 31/12/2018	1 issued newsletter by 31/03/2019	1 issued newsletter by 30/06/2019	N/A		Copy of the newsletters
GPP 10	**OMM20**				Institute responsive website updates	Number of website updates conducted by 30 June 2019	12 updates by 30/06/2019	3 updates by 30/09/2018	N/A	3 updates by 31/12/2018	3 updates by 31/03/2019	3 updates by 30/06/2019	N/A		Copy of the website updates (screenshots)
GPP 11	**OMM21**				Communicate the Municipal Programmes using Social Media platforms	Number of monthly reports on communication of Municipal programmes through Social Media by 30 June 2019	12 reports by 30/06/2019	3 reports by 30/09/2018	N/A	3 reports by 31/12/2108	3 reports by 31/03/2019	3 reports by 30/06/2019	N/A		Screenshots of the updates
GPP 13	**OMM22**					Date of installing the complaints system	31-Dec-19	N/A	N/A	31-Dec-18	N/A	N/A	N/A	N/A	Approved complaints system

GPP 15	**OMM23**				Develop the ward committee operational plan	Ward committee operational plans developed by 30 April 2019	31-Dec-19	N/A	N/A	31-Dec-18	N/A	N/A	N/A	N/A	Approved Plans
GPP 16	**OMM24**				Convene monthly ward committee meetings	Number of monthly ward committee meeting held in 17 Wards x 12	12	3	N/A	3	3	3	N/A		Attendance Registers
GPP 17	**OMM25**					% of attendance at ward committee meetings	70%	70%	N/A	70%	70%	70%	N/A		Attendance Registers
GPP 18	**OMM26**				Submit quarterly reports to Council on ward committees	Number of quarterly ward committee reports submitted to Council	4	1	N/A	1	1	1	N/A		Report to EXCO and Council
	OMM27				Convene monthly EXCO meetings	Number of EXCO meetings held by 30 JUNE 2019	12 meetings by 30/06/2019	3 meetings by 30/09/2018	N/A	3 meetings by 31/12/2018	3 meetings by 31/03/2019	3 meetings by 30/06/2019	N/A		Attendance Registers
GPP 21	**OMM28**				Convene meetings of the Mayor, Speaker, Chief Whip and Municipal manager. (TROIKA)	Number of formal meetings between the Mayor, Speaker, Chief whip and Municipal Manager.	12	3	N/A	3	3	3	N/A	**N/A**	Agenda and Attendance Registers
GPP 22	**OMM29**				Convene quarterly Council meetings	Number of Council meetings held	4	1	N/A	1	1	1			Attendance Registers
GPP 23	**OMM30**				Participation of traditional leaders to the Council meetings	Number of traditional leaders participating in Council meetings	4	1	N/A	1	1	1	N/A		Attendance Registers
GPP 24	**OMM31**				Convene quarterly Audit committee meetings	Number of Audit committee meetings held	4	1	N/A	1	1	1	N/A	N/A	Attendance Register & Agenda
GPP 25	**OMM32**				Convene quarterly MPAC meetings	Number of Municipal accounts committee meetings held	4	1	N/A	1	1	1	N/A	Proper planning to avoid the sittings being deferred.	Attendance Register & Agenda
GPP 26	**OMM33**				Compile and submit quarterly internal audit reports to the Audit committee	Number of Internal audit reports presented to the Audit committee	4	1	N/A	1	1	1	N/A	N/A	Attendance Registers
	OMM34				Maintenance of Clean Audit	Quarterly sitting of Dashboard meetings to review status	4	1	N/A	1	1	1	N/A		Attendance Registers
	OMM35					Quarterly Review of A.G's Action Plan	4	1	0	1	1	1			Risk report
GPP 27	**OMM36**				Compile the oversight report	Date of One Oversight reports compiled by 31 March 2019	31-Mar-19	N/A	N/A	N/A	31-Mar-19	N/A	N/A	N/A	Oversight report
GPP 28	**OMM37**				Compile and adopt the annual report	Table 2017/18 Annual Report at Council by 25 January 2019	25-Jan-19	N/A	N/A	N/A	25-Jan-19	N/A	N/A	N/A	Council resolution
GPP 29	**OMM38**				Review and adopt the fraud prevention plan	Date of adopting reviewed Fraud prevention plan 30 May 2019	30-May-19	N/A	N/A	N/A	N/A	31-May-19	N/A	N/A	Council resolution
LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)															
LED 01	**OMM39**	Promoting and facilitating human developm	Achieve a holistic human developm ent and	Improve the communit y skills base	Contribution to the local economy through	Percentage of local SMME's supported through	100%	25%	N/A	25%	25%	25%			List of SMME's supported

		ent	capacitation for the realization of skilled and employable workforce		SMME's	Supply Chain as per database								
	OMM40				Host Municipal Local Economic Development Summit	Date of hosting Local Economic Development Summit by 31 March 2019	31-Mar-19	N/A	N/A	N/A	31-Mar-19	N/A	N/A	N/A	Attendance register
	OMM41				Review and adopt LED Strategy	Reviewed and adopted LED Strategy by 30 June 2019	30-Jun-19	N/A	N/A	N/A	N/A	30-Jun-19	N/A	N/A	Council resolution
COMMUNITY AND SOCIAL SERVICES DEVELOPMENT														
	OMM42	Providing and facilitating access to social services and facilities.	Ensure our people have access to community facilities and services	Ensure reports are submitted to council	Participation and sitting of Local Aids Council	Number of reports submitted to Council on Local Aids Council conducted	4	1	0	1	1	1	N/A		Compile monthly report
	OMM43			Ensure reports are submitted to council for OSS Programmes	Periodically monitoring of the functioning of OSS Programmes	Quarterly reports submitted to Council on progress and implementation of OSS Programmes	**4**	**1**	1	1	1	1	N/A		*Report submitted on OSS*
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
MID 01	**OMM44**	Provision of effective, efficient, transparent and accountable leadership	Creating a conducive working environment	Maintain and improve the municipal policies	Identify, review and adopt municipal policies	Date of adopting the reviewed policies by council 30 June 2019	30-Jun-19	N/A	N/A	N/A	N/A	30-Jun-19	N/A	N/A	Council resolution
	OMM45				Review and adopt Municipal delegation Framework	Reviewed and adopted Municipal delegation Framework by Council by 31 March 2019	31-Mar-19	N/A	N/A	N/A	31-Mar-19	N/A	N/A	N/A	Council resolution
	OMM46			To improve institutional and organizational capacity	Review and adoption of organogram	Reviewed and adopted Organogram by 31 March 2019	31-Mar-19	N/A	N/A	N/A	31-Mar-19	N/A	N/A	N/A	Council resolution
	OMM47				Functioning of ICT Steering Committee	Monitoring the functioning of ICT Steering Committee by conducting 4 Steering Committee meetings by 30 June 2019	4 meetings by 30/06/2019	1 meeting by 30/09/2018	N/A	1 meeting 31/12/2018	1 meeting by 31/03/2019	1 meeting 30/06/2019	N/A	N/A	Agenda, Minutes and Attendance Registers
MID 19	**OMM48**				Develop and advertise the SDBIP	Date of advertising the Top Layer 2017/18 SDBIP 31 July 2018	31-Jul-18	31-Jul-18	N/A	N/A	N/A	N/A	N/A	N/A	Copy of Advert
MID 20	**OMM49**				Sign the performance agreements	Number of performance agreements to be signed by 30 August 2018	5 agreements signed by 30/08/2018	5 agreements signed by 30/08/2018	N/A	N/A	N/A	N/A	N/A		Copy of Performance Agreements
MID 21	**OMM50**				Compile the monthly departmental performance reports	Number of MANCO meetings held	12	3	N/A	3	3	3	N/A		Agenda, Minutes and Attendance Registers
MID 23	**OMM51**				Cascade the PMS to the lower levels of management	Number of Managers Performance Plans submitted to monthly Departmental	36	9	0	9	9	9	N/A		PMS monthly performance plans

						Meetings for Review												
MID 24	**OMM5 2**				Compile and submit to council quarterly performance reports	Number of quarterly performance reports to be submitted to council by 30 JUNE 2019.	4 reports by 30/06/2019	1 report by 30/09/2018	0	1 report by 31/12/2018	1 report by 31/03/2019	1 report by 30/06/2019	N/A		Council Resolution
MID 25	**OMM5 3**					Number of feedback reports to communities of targets achieved, not achieved and corrective action	4	1	0	1	1		N/A		Feedback Reports
MID 26	**OMM5 4**				Conduct quarterly performance assessments	Number of quarterly performance assessments to be conducted by 30 JUNE 2019.	4 assessments by 30/06/2019	1 assessment by 30/09/2018	0	1 assessment by 31/12/2018	1 assessment by 31/03/2019	1 assessment by 30/06/2019	N/A	.	Attendance registers
MID 28	**OMM5 5**				Review the score cards	Date of adopting the revised scorecards by 28 February 2019	28-Feb-19	N/A	N/A	N/A	28-Feb-19	N/A	N/A	N/A	Council Resolution

MANDENI OMM 2018/19 DEPARTMENTAL SCORECARD/LOWER LAYER SDBIP

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER 2018/19 DEPARTMENTAL SCORECARD/LOWER LAYER SDBIP

SECTION: SPECIAL PROGRAMMES UNIT 2018/19 OPERATIONAL PLAN

IDP OEREF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES 2018/19	2018/19 MEASURABLE OBJECTIVES	2018/19 ACTIVITIES, PROJECTS, and PROGRAMMES	KEY PERFORMANCE INDICATOR	DEMAND	ANNUAL TARGET	BASELINE	Annual Budget	QUARTERLY TARGETS				Source of Funding	Ward	Portfolio of Evidence	Responsible Manager
												1st	2nd	3rd	4th				
												TARGET	TARGET	TARGET	TARGET				
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																			
FCM02	**FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)**	**1. TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT**	**2.2 Ensure a financially viable municipality.**	**Five Year Financial Plan**	Submission of Annual Procurement Plans for 2018/19	Submission of Annual Procurement Plans for 2018/19	Procurement Plan for 2018/19	1x Procurement Plan per Annum	1		0	0	0	0	1	Internal	All wards	Procurement plan	Manager: SP
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST)																			
GPP15	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**2. TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY**	**2.3 Ensure a participation, transparent and accountable governance in the Municipality**	**2.3.2 Ensure the existence and functionality of the public participation structures**	2.3.2.1 Ensure the functionality of ward committees.	Develop the ward committee operational plans	Number of Ward Committee Operational Plans reviewed by 31 December 2018	18 x Ward Committee Operational Plans per annum	18 wards by 31st December	18	0	N/A	18 wards by 31/12/2018	N/A	N/A	Internal	All wards	Operational plans	Manager: SP
GPP16						Convene monthly ward committee meetings	Number of monthly ward Committee meetings held in 18 wards per annum	18x11 monthly ward committee meetings per annum	198		R2 600 000.00	54	36	54	54	Internal	All wards	Monthly reports	Manager: SP
GPP18						Submit quarterly reports to Council on ward committees	Quarterly Ward Committee reports submitted to Council by 30 June 2019	4x Quarterly report to Council per annum	4 reports by 30/06/2019		0	1 report by 30/09/2018	1 report by 31/12/2018	1 report by 31/03/2019	1 report by 30/06/2019	Internal	All wards	Agenda Items submitted to Council	Manager: SP

GPP 23					2.3.3.2 Ensure that all legislated Council Structures meetings seat	Ensure that new Ward Committees are trained on matters of governance, public participation, performance and finances	2x training sessions for Ward Committees conducted per financial year 2018/19	2x Attendance registers per financial year 2018/19	2 registers		R760 000.00	1 register by 30/10/18	0	1 register by 30/04/18	0	Internal	All wards	Attendance Registers	Manager: SP
GPP 04				**2.3.3 Ensure a public participation process**	2.3.3.3 Ensure existence of credible Communication Strategy and effective communication of Municipal Programmes	Review the Communication Strategy	Date of review and adoption of the Municipal Communication Strategy by Council by 29 September 2018.	Date of review of the Municipal Communication Strategy by 29 September 2018	N/A	29-Sep-18	0	29-Sep-18	N/A	N/A	N/A	Internal	All wards	Council resolution of adoption	Manager: SP
						Acquire media slots with different national and local radio stations	Number of media slots acquired with different national and local radio stations by 30 June 2019	number of media slots acquired with different national and local radio stations by 30 June 2019	8 slots by 30/06/2019	N/A	R150.000.00	2 slots by 30/09/2018	2 slots by 31/12/2018	2 slots by 31/03//2019	2 slots by 30/06/2019	Internal	All wards	media slots interviews and questions /media monitoring	Manager: SP
						Issue Quarterly Mandeni Newsletter to the general public	Number of Quarterly Mandeni Municipal newsletter to the general public by 30 June 2019	Number of Quarterly Mandeni Municipal news letter to the general public by 30 June 2019	4 copies by 30/06/2019	N/A	R150.000.00	1 copy by 30/09/2018	1 copy by 31/12/2018	1 copy by 31/03//2019	1 copy 30/06/2019	Internal	All wards	Copy of the newsletter	Manager: SP
						Institute responsive website updates through proper maintenance and management	Number of monthly Quarterly report generated on website updates, maintenance and management by 30 June 2019	Number of monthly Quarterly reports generated on website update, maintenance and management by 30 June 2019	12 website reports by 30/06/2019	N/A	12	3 website reports by 30/09/2018	3 website reports by 31/12/2018	3 website reports by 31/03/2019	3 website reports by 30/06/2019	Internal	All wards	screen shots/ media monitoring	Manager: SP
						Communicate the Municipal Programmes using Social Media platforms	Number of monthly reports on communications of Municipal programmes through Social Media platforms by 30 June 2019	Number of monthly reports on communication of Municipal programmes through Social Media by 30 June 2019	12 monthly reports by 30/06/2019	N/A	R100.000.00	3 monthly reports by 30/09/2018	3 monthly reports by 31/12/2018	3 monthly reports by 31/03//2019	3 monthly reports by 30/06/2019	Internal	All wards	screen shots/ media monitoring	Manager: SP
						Procurement of Municipal Branding material (Banners, Folders, Business cards)	Number of Quarterly reports on procured material as per the Corporate Identity Manual by 30 June 2019	Number of Quarterly reports on procured branding material as per the Corporate Identity Manual by 30 June 2019	4 reports by 30/06/2019	4	R200.000.00	1 report by 30/09/2018	1 report by 31/12/2018	1 report by 31/03/2019	1 report by 30/06/2019	Internal	All wards	photos and invoices	Manager: SP
						Design and procurement of Municipal Diaries	Date of design and procurement of Municipal diaries and calendars by 31 December 2018	Date of design and procurement of Municipal diaries and calendars by 31 December 2018	31-Dec-18	26-Oct-00	R100.000.00	N/A	31-Dec-18	N/A	N/A	Internal	All wards	Delivery notes	Manager: SP
						Promotion of Strategic events	Number of exhibitions on Strategic events within Mandeni by 30 June 2019	Number of exhibitions on Strategic events within Mandeni by 30 June 2019	2 events by 30/06/2019	N/A	R200.000.00	1 event by 30/09/2018	1 event by 31/12/2018	1 event by 31/03/2019	1 event by 30/06/2019	Internal	All wards	Monthly reports	Manager: SP
							Procurement of load Hailer with Amplifier	Procurement of load Hailer with Amplifier by 31-Dec-18		N/A	R200.000.00	N/A	31-Dec-18	N/A	N/A			Proof of purchase/ Invoice	Manager: SP
COMMUNITY AND SOCIAL SERVICES DEVELOPMENT																			

	COMMUNITY AND SOCIAL SERVICES (SERVICE DELIVERY)	**4. PROVIDING AND FACILITATING ACCESS TO SOCIAL SERVICES AND FACILITIES**	**4.1 Ensure that our people have access to government services**	**4.1.1 Convene OSS programmes**	4.1.1.1 Ensure that monthly LTT meetings and or activities take place	Ensure that OSS referral cases are channelled to the relevant Departments	Number of monthly LTT meetings held by 30 June 2019	11x Attendance registers/departmental monthly reports per year 2018/19	11 meetings by 30 June 2019		0	3 meetings by 30/09/2018	2 meetings by 31/12/2018	3 meetings by 31/03/2019	3 meetings by 30/06/2019	N/A	All wards	attendance registers/ minutes	Manager: SP

DEPARTMENT:MANDENI OMM FINANCIAL YEAR 2018/19 -DEPARTMENTAL SDBIP

SECTION:ORGANISATIONAL PERFOMANCE MANAGEMENT SYSTEMS, MONITORING, EVALUATION & REPORTING

IDP/ ORG REF	SDBIP REF	2018/19 activities, projects and programmes	Key performance indicator	Annual Target	1 QUARTER JUL-SEP		2 QUARTER OCT-DEC		3 QUARTER JAN-MAR		**4 QUARTER APR-JUN**		Reasons for Variance	Corrective Measures	Portfolio of Evidence	Ward	RESPONSIBLE MANAGER
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	**TARGET**	**ACTUAL**					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/(SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)																	
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																	
	OM M12	mSCOA Project Steering Committee Reports	Quartely mSCOA Project Steering CommitteeReports submitted to Top Manco	4	1	N/A	1		1		1						**MM/OPMSMER**
	OM M13	Submition of Section 71 reports	Submission of monthly Section 71 reports	12	3	N/A	3		3		3						**MM**
	OM M14	Section 72 reports submitted to Council by 25 January 2018	Section 72 reports submitted to Council by 25 January 2019	25-Jan-19	N./A	N/A	N/A	N/A	25-Jan-19		N/A	N/A					**MM/OPMSMER**
	OM M15	Compile quarterly section 52 reports	Number of quarterly of section 52 reports compiled	4	1	N/A	1		1		1						**MM/OPMSMER**
	OM M16	Submition of Annual FinancialaStatement and Annulal Perfomance Report	Submition of Annual Financial Statement and Annual Perfomance Report to AudItor General by 31 August 2018	31-Aug-18	31-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	N/A					**OPMSMER**
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST)																	
GPP 28	**OM M50**	Compile and adopt the annual report	Adopted 2017/18 Annual Report by 25 January 2019	25-Jan-19	N/A	N/A	N/A	N/A	25-Jan-19		N/A	N/A		N/A	Resolution	N/A	OPMSMER
LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)																	
COMMUNITY AND SOCIAL SERVICES DEVELOPMENT																	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
MID 16	**OM M70**	Review and adopt the performance management system	Date of adopting the performance 2018/19 management system Monitoring & Evaluation framework by 30 September 2018	30-Sep-18	31-Jul-18	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	Attendance Register & Resolution	N/A	OPMSMER
MID 17	**OM M71**	Develop and adopt the organisational scorecards	Date of adopting the 2018/19 organisational scorecard by30 September 2018	30-Sep-18	31-Jul-18	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	Attendance Register & Resolution	N/A	OPMSMER
MID 18	**OM M72**	Develop and adopt the departmental scorecards	Date of developing Lower Layer SDBIP (Departmental Scorecards) endorsed by the Mayor by 31 July	31-Jul-18	31-Jul-18	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	Attendance Register & Resolution	N/A	OPMSMER

			2019															
MID 19	**OM M73**	Develop and advertise the SDBIP	Date of advertising the 2018/19 SDBIP 31 July 2018	31-Jul-18	31-Jul-18	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	Attendance Register & Resolution	N/A	OPMSMER
MID 20	**OM M74**	Sign the performance agreements	Number of performance agreements to be signed by 30 July 2019	6	6	N/A	N/A	N/A	N/A	N/A	N/A			N/A	2015/16 Performance Agreements	N/A	OPMSMER
MID 22	**OM M76**		Number of departmental performance reports to be submitted to the portfolio committees by 30 JUNE 2019.	12 reports submitted by 30 June 2019	3 reports submitted by 30/09/2018	N/A	3 reports submitted by 31/12/2018		3 reports submitted by 31/03/2019		3 reports submitted by 30/06/2019			N/A	Attendance Register and Agenda & Munutes	N/A	OPMSMER
MID 23	**OM M77**	Cascade the PMS to the lower levels of management	Number of Managers Perfomance Plans submitted to monthly Departmental Meetings for Review	36	9	N/A	9		9		9			N/A	Attendance Register & Resolution	N/A	MM/OPMSMER
MID 24	**OM M78**	Compile and submit to council quarterly performance reports	Number of quarterly performance reports to be submitted to council by 30 JUNE 2019.	4 reports submitted by 30 June 2019	1 report submitted by 30/09/2018	N/A	1 report submitted by 31/12/2018		1 report submitted by 31/03/2019		1 report submitted by 30/06/2019			N/A	Letter of submission	N/A	OPMSMER
MID 26	**OM M80**	Conduct quarterly performance assessments	Number of quarterly performance assessments to be conducted by 30 JUNE 2019.	4 assessments by 30 June 2019	1 assessment by 30/09/2018	N/A	1 assessment by 31/12/2018		1 assessment by 31/03/2019		1 assessment by 30/03/2019			N/A	Attendance Register and Agenda & Munutes	N/A	OPMSMER
MID 27	**OM M81**	Address areas of underperformance	Number of quarterly face to face Performance assessments corrective measures taken on under performance	4	1	N/A	1		1		1			N/A	Attendance Register and Agenda & Munutes	N/A	OPMS
MID 28	**OM M82**	Review the score cards	Date of adopting the revised scorecards by 28 February 2019	28-Feb-19	N/A	N/A	N/A	N/A	28-Feb-19		N/A	N/A		N/A	Attendance Register and Agenda & Munutes	N/A	OPMSMER
SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT (SERVICE DELIVERY)																		
Mr. S.B. NDLOVU							**MR.S. KHUZWAYO**											
MANAGER: OPMSMER							**MUNICIPAL MANAGER**											
SIGNATURE:							**SIGNATURE:**											

| **DEPARTMENT:OFFICE OF THE MUNICIPAL MANAGER 2018/19 DEPARTMENTAL SCORECARD/TOP LAYER SDBIP** | | | | | | | | | | | | | | | | | |

MFVM 01	MFVM 07	MFV 08	GGPP 03			
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)						
2.2.1 Improve the audit opinion	2.2.7 Ensure a constant and accurate financial reporting.					
2.2.1.1 Number of reports (action plan and dashboard reports) submitted indicating decrease number of audit findings	2.2.7.1 Perform annual financial reporting.	2.2.8.1 Adopt an updated fraud prevention plan.				
Convene bi annual Dashboard meetings with the Auditor General, the Mayor and Administration to table action plan and dashboard report	Review Annual report before submission to the Auditor General	Review and adopt the fraud prevention plan	Convene quarterly Audit committee meetings	Convene bi annual Dashboard meetings	Convene quarterly MPAC meetings	Convene bi annual Dashboard meetings with the Auditor General, the Mayor and Administration
2 meetings per year	Annual Report internal audit report	Fully reviewed and adopted fraud prevention plan by council by 30 December 2018	4 quarterly Performance Audit Committee meetings to sit (August, December, March and June)	4 quarterly risk committee meetings to sit once a quarter	2 meetings per year	4 quarterly MPAC meetings to sit (August, December, March and June)
2 meetings per year	1 Annual Report internal audit report	1 Fully reviewed and adopted fraud prevention plan by council by 30 December 2018	4 quarterly Performance Audit Committee meetings to sit (August, December, March and June)	4 quarterly risk committee meetings to sit once a quarter	2 meetings per year	4 quarterly MPAC meetings to sit (August, December, March and June)
2	30-Mar-19	30-Dec-17	4	4	2	4
0	N/A	N/A	0	1	0	0
0	N/A	N/A	0	1	0	0
0	N/A	N/A	1	0	0	1
0	N/A	N/A	1	0	0	1
1	N/A	N/A	0	0	1	0
1	N/A	N/A	0	0	1	0
0	N/A	N/A	0	1	0	0
0	N/A	N/A	0	1	0	0
0	N/A	N/A	0	0	0	0
0	N/A	N/A	0	0	0	0
0	N/A	N/A	0	0	0	0
0	N/A	N/A	0	0	0	0
0	N/A	N/A	0	0	0	0
0	N/A	N/A	0	0	0	0
0	N/A	N/A	0	0	0	0
1	1 FINAL INTERNAL REPORT ON THE ANNUAL REPORT	N/A	1	0	0	1
1	1 FINAL INTERNAL REPORT	N/A	1	0	0	1
0	N/A	N/A	0	1	0	0
0	N/A	N/A	0	1	0	0
0	N/A	N/A	0	0	0	0
0	N/A	N/A	0	0	0	0
1	N/A	N/A	0	0	0	1
1	N/A	N/A	0	0	0	1
ZERO	FMG	67430	200000	84270	ZERO	ZERO
N/A	FMG	Internal	Internal	Internal	N/A	N/A
ACTION PLAN AND DASHBAORD REPORTS,	1 FULLY REVIEWED AND ADOPTED	FINAL ANNUAL REPORT	ATTENDANCE REGISTER AND AUDIT	ATTENDANCE REGISTER	ACTION PLAN AND DASHBAORD	ATTENDANCE REGISTER AND
NONE	NONE	ALL	NONE	NONE	NONE	NONE
CAE	CAE	CAE	CAE	CAE	CAE	CAE

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST

2.3.3.2 Ensure internal audit reporting.	Compile and submit the annual risk register to the Audit Committee for approval before the 31 August 2018	1 Approved annual risk register submitted to Audit Committee for approval before the 31 August 2018	1	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
	Compile and submit the internal audit plan to Audit Committee for approval before the 31 August 2018	1 Approved internal audit plan submitted to Audit Committee for approval before the 31 August 2018	1	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
	Compile and submit 4 quarterly internal audit reports to the Audit committee and MPAC	4 quarterly internal audit reports submitted to Audit Committee for noting	4	0	0
			0	0	0
			1	0	0
			1	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
	Compile and submit 4 quarterly risk reports to the Audit Committee	4 quarterly risk reports submitted to Audit Committee for noting	4	0	0
			0	0	0
			1	0	0
			1	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
	Monitor and report on the Auditor General Action plan via an action plan report to Audit Committee and Management	4 quarterly Action Plan progress report submitted to Audit Committee and TOP MANCO	4	0	0
			0	0	0
			1	0	0
			1	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
	Compile and submit follow up reports (summaries) on internal audit reports per quarter to Audit Committee and MPAC	4 quarterly follow up reports (summaries) on internal audit reports per quarter to Audit Committee and MPAC	4	0	0
			0	0	0
			1	0	0
			1	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			1	0	0
			1	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			1	0	0
			1	0	0
ZERO	ZERO	ZERO	660000	660000	ZERO
N/A	N/A	N/A	Internal	Internal	N/A
4 REVIEWED QUARTERLY FOLLOW UP	4 REVIEWED QUARTERLY ACTION	ANNUAL RISK REGISTER APPROVED BY	INTERNAL AUDIT PLAN APPROVED BY	4 APPROVED INTERNAL AUDIT REPORTS	4 APROVED QUARTERLY
NONE	NONE	NONE	NONE	NONE	NONE
CAE	CAE	CAE	CAE	CAE	CAE

| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | |

							plan.	plan.															
	BTO02				Implement the Auditor General's Dashboard Report	Compliance Checklist to achieve Clean Audit	Date of completing the implementation of the AG's Dashboard report.	Date of completing the implementation of the AG's Dashboard report.	Clean Audit		30-Jun-19			N/A		N/A		N/A		30/06/19		Dashboard report	CFO
FVM02	BTO03			2.2.2 Ensure the IDP aligned financial planning	2.2.2.1 Adopt the municipal IDP aligned to the annual budget in an mSCOA	Compile and table the budget process plan that is aligned with IDP/Budget/PMS	Date of tabling the 2019/20 `Budget Process Plan	Date of tabling the 2019/20 `Budget Process Plan	2017/18 Budget Process Plan		31-Aug-18	R 0.00		31/08/18		N/A		N/A				Council Resolution Budget Process Plan	Manager Budget & Reporting
	BTO04				2.2.2.2 Adopt the municipal IDP aligned adjustment budget in an mSCOA	Compile and table the municipal adjustment budget in an mSCOA	Date of tabling the 2018/19 adjustment budget by 28 Feb 2019	Date of tabling the 2018/19 adjustment budget by 28 Feb 2019	Tabled mSCOA annual Budget 2018/18 & MTREF		28-Feb-19	R 0.00		N/A		N/A		28/02/19		N/A		Council Resolution mSCOA Adjustment Budget	Manager Budget & Reporting
FVM03	BTO05				2.2.2.3 Adopt the municipal IDP aligned annual budget in an mSCOA for 2019/20 & MTREF	Compile and table an annual budget in MSCOA	Date of tabling the 2019/20 annual budget by 31 May 2019	Date of tabling the 2019/20 & MTREF MSCOA annual budget by 31 May 2019	Tabled mSCOA annual Budget 2018/19 & MTREF		31-May 19			N/A		N/A		N/A		31/05/19		Council Resolution mSCOA Annual Budget 2018/19 & MTRE	Manager Budget & Reporting
FVM05	BTO06			2.2.3 Effectively and efficiently manage the expenditure of the municipality	2.2.3.1 Monitor the expenditure of the municipality's budget	Calculate the percentage year to date actual spent versus budgeted	Percentage expenditure of the municipal budget spent quarterly 30 June 2019	Percentage expenditure of the municipal budget spent quarterly 30 June 2019	Tabled mSCOA annual Budget 2018/19 & MTREF		100 %	R 0.00		25%		50%		75%	100 %			Circular 71 Uniform financial ratios and Norms	CFO
FVM06	BTO06					calculate the percentage year to date operating actual versus budgeted	Percentage of the annual operating budget spent	Percentage of the annual operating budget spent	Tabled mSCOA annual Budget 2018/19 & MTREF		100 %	R 0.00		25%		50%		75%		100 %		Virement Resolution	Manager Budget & Reporting
FVM07	BTO08					calculate the percentage year to date capital actual versus budgeted	Percentage of the annual capital budget spent	Percentage of the annual capital budget spent	Tabled mSCOA annual Budget 2018/19 & MTREF		100 %	R 0.00		25%		50%		75%		100 %		Circular 71 Uniform financial ratios and Norms	CFO
FVM08	BTO09					Calculate percentage year to date spent against conditional grants	Percentage spent quarterly on all conditional grants as per terms and conditions	Percentage spent quarterly on all conditional grants as per terms and conditions	Tabled mSCOA annual Budget 2018/19 & MTREF		100 %	R 0.00		25%		50%		75%		100 %		Grant summary	Manager Budget & Reporting
FVM11	BTO10				2.2.3.2 Pay all suppliers within a legislated period	Pay all suppliers within 30 days of invoicing	Percentage of suppliers paid within 30 days of invoicing	Percentage of suppliers paid within 30 days of invoicing	Debtors Age Analysis		100 %	R 0.00		100 %		100 %		100 %		100 %		Circular 71 Uniform financial ratios and Norms	CFO
FVM12	BTO11				2.2.3.3 Conduct all expend	Conduct monthly creditors	Monthly reports on	Monthly reports on			12	R 0.00		3		3		3		3		Creditors reconciliation	Manager Budget &

					iture reconciliations	reconciliations	creditors reconciliation	creditors reconciliation														Reporting
FVM13	BTO12					Conduct monthly salaries reconciliations	Monthly reports on salaries reconciliation	Monthly reports on salaries reconciliation			12	R 0.00		3		3		3		3		Salary reconciliation checklist	CFO
FVM14	BTO13					Conduct monthly VAT (Value Added Tax) reconciliations	Monthly Reports on VAT reconciliation	Monthly Reports on VAT reconciliation			12	R 0.00		3		3		3		3		Monthly Vat Reconciliation	Manager Budget & Reporting
FVM15	BTO14			Efficiently safeguard the municipal assets	2.2.3.4 Manage the municipal assets	Conduct monthly assets reconciliation	Monthly Reports on assets reconciliation submitted to FPC	Monthly Reports on assets reconciliation submitted to FPC	GRAP Compliant Asset Register		12	R 0.00		3		3		3		3		FAR Reconciliation	Manager Budget & Reporting
FVM16	BTO15					Conduct quarterly physical assets verifications	Number of physical assets verification performed	Number of physical assets verification performed			4	R 150,000.00		1		1		1		1		Asset Control	Manager Budget & Reporting
FVM21	BTO16				Automation of online Banking	Eliminate manual capturing on FNB system	Integration of supplier database and banking by 30 Dec 2018				30-Dec-18			N/A		30/12/18		N/A		N/A		Integration Reports	CFO
FVM35	BTO17				Implement Banking and investment policy	Conduct monthly bank reconciliations	Number of monthly bank reconciliations	Number of monthly bank reconciliations	Approved Investment Policy 2017/18 FY		12	R 0.00		3		3		3		3		Bank recons	Manager Budget & Reporting
FVM24	BTO18					Conduct monthly investment reconciliations	Number of reports on investments reconciliation conducted	Number of reports on investments reconciliation conducted			12	R 0.00		3		3		3		3		Investment Register	Manager Budget & Reporting
FVM17	BTO19				Reduce Municipal Debtors	Develop indigent register	Approved Indigent register by 30 June 2019		Indigent Register 2018/19		30-Jun-18			N/A		N/A		N/A		30/06/19		Indigent register	CFO
FVM19	BTO20			2.2.4 Manage and increase the municipal revenue base	2.2.4.1 Improve the collection rate	Enforcement of Debt Management and Credit Control Policy by issuing monthly billing, final notices, summons, and attachment of Properties	% of debt collected	% of debt collected	68% Debt Collection Rate		68 %	R 1,000,000.00		68%		68%		68%		68%		Circular 71 Uniform financial ratios and Norms	CFO
FVM23	BTO21				Improve revenue base	Negotiating a transfer of distribution licence from Eskom to Mandeni by 31 March 2019	Negotiating a transfer of distribution licence from Eskom to Mandeni by 31 March 2019	Acquiring licenses by 31 March 2019	Revenue Enhancement Strategy		31-Mar-19	R 0.00		N/A		N/A		31/03/19		N/A		Minutes /Attendance register	CFO
FVM20	BTO22				Reconciled debtors book	Conduct monthly debtors reconciliations	Number of reports on debtors reconciliation submitt	Number of reports on debtors reconciliation submitt	12 reports		12	R 0.00		3		3		3		3		Reports & FPC Resolution	CFO

						ed to FPC	ed to FPC															
FVM 25	BTO23				Updated valuation roll by 30 June 2018	Conducted supplementary valuations roll by 30 June 2019	Conducted supplementary valuations roll by 30 June 2019	Updated Supplementary Valuation Roll		30-Jun-19	R 450,000.00		N/A		N/A		N/A		30/06/18		Rates Reconciliation	CFO
FVM 41	BTO24				Revenue Enhancement	Develop Valuation Roll as per MPRA for 2018/19	Adopt new Valuation roll by 30/5/2019	Valuation roll for 2019/20	Develop valuation roll		30-Jun-19	R 100,000.00		N/A		N/A		N/A		30/06/19		Valuation Roll	CFO
FVM 26	BTO25					Issue orders as requisitions received from departments	% of orders issued as per requisition received from user departments	% of orders issued as per requisition received from user departments	100%		100 %	R 200,000.00		100 %		100 %		100 %		100 %		Outstanding orders report register	SCM Manager
FVM 27	BTO26					Fully award bids as per the approved budgeted procurement plan by 30/06/2019	Monthly progress report on bids awarded as per approved and budget procurement plan	Monthly progress report on bids awarded as per approved and budget procurement plan	12		12	R 0.00		3		3		3		3		SCM Reports	SCM Manager
FVM 28	BTO27				2.2.5.1 Manage the supply chain processes in accordance with the municipal regulations on supply chain management.	Compile monthly SCM reports	Number of monthly SCM reports compiled and submitted	Number of monthly SCM reports compiled and submitted	124		12	R 0.00		3		3		3		3		Orders report	SCM Manager
FVM 29	BTO28					Zero awards made to non-declaration of interest by suppliers and state employees	Quarterly report irregular and fruitless expenditure	Quarterly report irregular and fruitless expenditure	4		4			1		1		1		1		Irregular Expenditure report	SCM Manager
FVM 32	BTO29					Update Job Description of SCM officials to promote segregation of duties	Updated Job Description of SCM officials to promote segregation of duties by 31 December 2018	Update by 31 December 2018			31-Dec-18			N/A		31/12/18		N/A		N/A		Standard Operating Procedures	CFO
FVM 30	BTO30			2.2.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.		Update the contract register on a quarterly basis	Number of contract register updates performed Quarterly Updated contract register	Number of contract register updates performed Quarterly Updated contract register			4	R 0.00		1		1		1		1		Contract register	SCM Manager
FVM 33	BTO31			2.2.6 Ensure a constant and accurate financial reporting.	Eliminate poor source documentation for other revenue (Hall hire, Swimming Pool, income	Implement proper stationary for recording and controlling other income	Implement proper stationary for recording and controlling other income by 31 December	Implement proper stationary for recording and controlling other income by 31 December			31-Dec-18			N/A		31/12/18		N/A		N/A		Standard Operating Procedures	CFO

					Library.		2018	2018															
FVM 31	BTO32				2.2.6.1 Perform monthly financial reporting.	Compile monthly section 71 reports	Number of monthly section 71 reports compiled	Number of monthly section 71 reports compiled			12	R 0.00		3		3		3		3		Monthly Reports	Manager Budget & Reporting
FVM 34	BTO33					Submit monthly IYM	Number of IYM submissions	Number of IYM submissions			12	R 0.00		3		3		3		3		Acknowledgement email by NT	Manager Budget & Reporting
FVM 36	BTO34				2.2.6.2 Perform quarterly financial reporting.	Compile a half yearly section 72 report	Section 72 reports submitted to Council by 25 January 2019	Section 72 reports submitted to Council by 25 January 2019			25/01/19	R 0.00		N/A		N/A		25/01/19		N/A		Section 72	Manager Budget & Reporting
FVM 37	BTO35					Compile quarterly section 52 reports	Quarterly section 52 reports compiled	Number of section 52 reports compiled			4	R 0.00		1	1	1	1	1		1		Section 52	Manager Budget & Reporting
FVM 38	BTO36				2.2.6.3 Perform annual financial reporting.	Submitting the annual financial statements	Submitted annual financial statement by 30 August 2019	Submitted annual financial statement by 30 August 2019			30-Aug-19	R 0.00		30/08/19		N/A		N/A		N/A		Acknowledgement by AG	CFO
FVM 40	BTO37				2.2.7.2 Review Budget Related Policies	Review adopt budget related policies	Adopted budget related policies by 30 May 2019	Adopted budget related policies by 30 May 2019	Budget Related Policies 2018/19		30-May-19			N/A		N/A		N/A		30/05/19		Budget Resolution on budget related policies	Manager Budget & Reporting
FVM 39	BTO38				Implementation of circular 82 (Cost Cutting measures and reduction of consultants)	Produce a report on over/ under spending to Portfolio committee	Monthly report of under /over expenditure	12 monthly reports	12		12			3		3		3		3		FPC Report	Manager Budget & Reporting
FVM 40	BTO39			Financial viability expressed in ratios.			. Debt covered in ratio: total operational revenue less operational grants divided by debt service payment due within financial year																
							Outstanding service debtors to revenue ratio: total outstanding service debtors divided by annual revenue from services																

							Cost coverage ratio: available cash plus investments divided by monthly fixed operating expenditure																
	BTO40			To achieve 100% CAPEX																			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST)																							
GGP01	**BTO41**				2.2.7.3 Adopt updated fraud prevention plan.	Develop and adopt the fraud prevention plan	Date of adopting reviewed Fraud prevention plan	Date of adopting reviewed Fraud prevention plan			30-May-19	R 0.00		NA		N/A		N/A		30/05/19		Minutes & Agenda	CFO
	BTO42				Engage Budget public participation and budget forum	Budget public participation meeting	Date of budget public participation meeting	Date of budget public participation meeting			30-May-19			N/A		N/A		N/A		30/05/19		Public participation register	CFO
	BTO43					Sitting of Budget forum meetings	Date of budget forum meeting	Date of budget forum meeting			30-May-18			N/A		N/A		N/A		30/05/18		Budget forum meeting	CFO
MID22	**BTO44**	**2.TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY**	**2.3 Ensure a participative, transparent and accountable governance in the Municipality**	**2.3.3 Ensure functional municipal structures**	MSCOA implementation	mSCOA Implementation	Submit progress report to Council quarterly	Number of progress report for MSCOA implementation	Tabled mSCOA annual Budget 2018/19 & MTREF		4	R 1,500,000.00		1		1		1		1		Progress report on mSCOA implementation	Manager Budget & Reporting
	BTO45				Adopt financial delegations	Review and adopt Financial Delegations	Date of adopting reviewed Financial delegations	Date of adopting reviewed Financial delegations			30-Sep-18	R 0.00		1		N/A		N/A		N/A	N/A	Minutes & Agenda	CFO
	BTO46				Implementation of BTO (2018/19) Risk Management Plan by 30 June 2018	Provided progress reports to Risk Management Unit on implementation of Risk Management Plan	Number of progress reports on implementation of Risk Management submitted to Risk Management Unit by 30 June 2019	Number of progress reports on implementation of Risk Management submitted to Risk Management Unit by 30 June 2019	Risk Register 2018/19		4 report by 30 June 2019	R 0.00		1 report by 30/09/2018		1 report by 30/12/2018		1 report by 31/01/2019		1 report by 31/03/2019		Attendance Registers and updated Risk Register	CFO
	BTO47				Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial COGTA	Facilitate compilation of Back to Basics Reports Quarterly	Number of progress reports on implementation of Back to Basics submitted to Provincial COGTA by 30 June 2019	Number of progress reports on implementation of Back to Basics submitted to Provincial COGTA by 30 June 2019			4 reports by 30 June 2019	R0.00		1 report by 30/09/2018		1 report by 31/12/2018		1 report by 31/03/2019		1 report by 30/06/2019		Proof of submissions and/or acknowledgments of receipt	CFO

	BTO48				Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial Cogta and monthly reporting to National COGTA	Facilitate compilation of Back to Basics Reports monthly and Quarterly	Number of progress reports on implementation of Back to Basics submitted to National COGTA by 30 June 2019	Number of progress reports on implementation of Back to Basics submitted to National COGTA by 30 June 2019			12 reports by 30 June 2019	R 0.00		3 reports by 30/09/2018		3 reports by 31/12/2018		3 reports by 31/03/2019		3 reports by 30/06/2019		Proof of submissions and/or acknowledgments of receipt	CFO

6.3: SDBIP FOR CORPORATE SERVICES DEPARTMENT

DRAFT CORPORATE SERVICES 2018/19 DEPARTMENTAL SCORECARD/LOWER LAYER SDBIP													
IDP POE REF	**SDBIP REF**	**2018/19 Measurable objectives**	**2018/19 activities, projects and programmes**	**Key performance indicator**	**BASELINE**	**BACKLOG**	**Annual Target**	**Annual budget**	**Source of Funding**	**QUARTER 1**	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**	**Portfolio of Evidence**
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)														
FVM 01	**CORP 01**	1.1 Alignment of IDP priorities with budget and SDBIP	Contribution to the review and compilation 2018/19 Municipal Budget linked to the IDP through attendance IDP/Budget Steering Committee on quarterly basis.	Number of meetings on IDP & Budget 2019/20 review process attended by 30 June 2019	4		4	R 0.00	N/A	1	1	1	1	Attendance register from the IDP/Budget & PMS Representative Forum Meeting
FVM 02	**CORP 02**	Ensure that there is sufficient laptops/computers for staff and replace the old laptops	Ensure Laptop and Computers are acquired	Purchased of Laptops and Computers by 30-Jun-19			30-Jun-19	R 100 000.00		N/A	N/A	N/A	30-Jun-19	Proof of Purchase/ Invoices

FVM 03	**CORP 03**	Ensure that there is sufficient furniture to offices	Ensure Furniture and other office equipment are available for staff	Purchased of Furniture and Office Equipment by 30-Jun-19			30-Jun-19	R 200 000.00		N/A	N/A	N/A	30-Jun-19	Proof of Purchase/ Invoices
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST)														
GGPP 01	**CORP 04**	1.3 Ensure that all legislated Council structures meetings seat.	Convene monthly portfolio committee meetings for all departments	Number of portfolio committee meetings held by 30 June 2019			50 meetings by 30 June 2019	R 0.00	N/A	10 meetings by 30/09/2018	15 meetings by 31/12/2018	10 meetings by 31/03/2019	15 meetings by 30/06/2019	Portfolio Committee Attendance registers
GGPP02	**CORP 05**	1.4 MM and HOD 's submitted Performance Information (AOPI's) to PMS Unit 10 working days after each quarter	MM and HOD 's submitted Performance Information (AOPI's) to PMS Unit 10 working days after each quarter	Number of Quarterly Internal Audit Responses provided to Internal Audit Unit by 30 June 2019	4		4 responses by 30 June 2019	R 0.00	N/A	1 response by 30/09/2018	1 response 31/12/2018	1 response by 31/03/2019	1 response by 30/06/2019	Confirmation letter from the Internal Audit Unit
GGPP 03	**CORP 06**	1.5 Submitted response of Internal Audit Queries to the Internal Audit Unit within one week after receiving the letter of request in a Quarter	Submitted response of Internal Audit Queries to the Internal Audit Unit within one week after receiving the letter of request in a Quarter	Submit Performance Information (AOPI's) to PMS Unit 10 working days after each quarter	4		4	R 0.00	N/A	1	1	1	1	Letter of acknowledgement signed by the PMS Manager
GGPP 04	**CORP 07**	1.8 Implementation of Corporate Services (2017/18) Risk Management Plan by 30 June 2019	Provided progress reports to Risk Management Unit on implementation of Risk Management Plan	Number of progress reports on implementation of Risk Management submitted to Risk Management Unit by 30 June 2019	2018/19 Risk Management Plan		4 reports by 30 June 2019	N/A	N/A	1 report by 30/09/2018	1 report by 31/12/2018	1 report by 31/03/2019	1 report by 30/06/2019	Attendance register and updated risk register
LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)														
LED 02	**CORP 08**	1.11 Provide assistance to Matriculants	Provide Bursaries to Local Matriculants	Provide Bursaries to 40 Local Matriculants in Q3	50		40	To be determined	Equitable Share	N/A	N/A	30-Mar-18	N/A	Minutes of meeting, attendance register, agenda
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
MIDT01	**CORP 09**	1.12 Review and adopt municipal policies	Identify, review and adopt municipal policies	Date of adopting the reviewed budget related policies by council	17-Mar-18		30-Jun-19	R0.00	N/A	N/A	N/A	N/A	30-Jun-19	Attendance register, and Council Resolution
MIDT02	**CORP 10**	1.13 Foster an IDP aligned municipal structure	Develop and adopt an IDP aligned organisational and departmental organograms	Date of adopting the 2018/19 IDP aligned organisational and departmental organograms.	20-Jan-18		30-Jun-19	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-18	Copy of the Approved Organogram by
MIDT03	**CORP 11**	1.14 Implement the employment equity plan	Adopt the Employment equity plan	Submission of the reviewed employment equity report by Q3 by 15 January 2019.	28-Feb-18		15-Jan-19	R0.00	N/A	N/A	N/A	15-Jan-19	N/A	Proof of Submission from DoL
MIDT04	**CORP 12**	1.15 Report labour relations matters to council on a quarterly basis.	Maintain the functionality of the Local Labour Forum	Number of meetings to be held for the Local Labour Forum 2 in each quarter	6		8	R0.00	N/A	2	2	2	2	Attendance registers, Notice of meetings, agenda
MIDT05	**CORP 13**		Compile quarterly labour relations reports to LPAHRPC	Number of reports submitted to LPAHRPC on disciplinary case resolved and officials presently on suspension.	4		4	R0.00	N/A	1	1	1	1	Attendance Register, Copy of the report, Agenda
MIDT 06	**CORP14**	1.16 Implementation of the WSP	Submit the workplace skills plan to SETA	Submit the WSP/ATR to SETA by 30 April 2019	30-Apr-18		30-Apr-19	R 0.00	N/A	N/A	N/A	N/A	30-Apr-19	Acknowledgement of receipt
MIDT07	**CORP15**		Train employees and non-employees according to the WSP prescriptions	Number of employees to be trained according to the WSP prescriptions by 30 June 2019.			80 employees trained by 30 June 2019	R800 000	Equitable Share	20 employees trained by 30/09/2018	20 employees trained by 31/12/2018	20 employees trained by 31/03/2019	20 employees trained by 30/06/2019	Attendance register and report from SDF officer

MIDT08	**CORP 16**		Ensure proper leave management	Submit reports to Manco on Leave Management			4	R 0.00	N/A	1	1	1	1	Letters from HR to the MM and Director: Corporate Services requesting responses from employees not adhering to the use of the Biometric System
MIDT09	**CORP 17**		Training of staff on how to use the electronic document management system (Orbit)	Staff training on using the electronic document management system(Orbit) Once per quarter	2		4	R 0.00	N/A	1	1	1	1	Attendance Registers
MIDT10	**CORP 18**	1.17 Management compliance & adherence with occupational health & safety act (office building)	Management compliance & adherence with occupational health & safety act (office building)	Conduct four health and safety forums and Health and Safety Training	4		4	R 130,000.00	Equitable Share	1	1	1	1	Agenda, minutes, attendance register
MIDT11	**CORP 19**	1.18 Effective implementation of recognized collective agreements, applicable legislation and policies	Effective implementation of recognized collective agreements, applicable legislation and policies	Conduct 2 workshops on collective agreements and applicable legislation and policies by the 4th quarter	2		2	R 0.00	N/A	N/A	1	N/A	1	Attendance registers
MIDT12	**CORP 20**	1.19 To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality ,integrity and availability	Ensure the ICT Steering Committee sits once each quarter	Ensure sitting of IT steering committee per quarter	2		4	R 0.00	NA	1	1	1	1	IT steering committee agenda, minutes, register
MITD13	**CORP 21**		Acquiring of Hard drives for Dr Site	Additional disk space on the Server by the 2nd quarter	None		31-Dec-18	R 150,000.00	Equitable Share	N/A	30-Dec-18	N/A	N/A	Report on additioal space on back-up server
MITD 14	**CORP 22**		Renewal of licenses	Maintained and renewed Software licenses by 30 June 2019	None		30-Jun-19	R 800,000.00	Equitable Share	N/A	N/A	N/A	30-Jun-19	Report of licenses that have been renewed.
MITD 15	**CORP 23**	1.20 Ensure functional and operational municipal fleet	Submission of monthly fleet reports to LPAHRPC	Number of monthly reports sent to the LPAHR Portfolio Committee by the 30th of June 2019	None		8 reports by 30 June 2019	R 0. 00	N/A	2 reports by 30/09/2018	2 reports by 31/12/2018	2 reports by 31/03/2019	2 reports by 30/06/2019	Fleet Report, agenda, attendance register of LPA meeting
MITD 16	**CORP 24**	The percentage of municipality's budget actually spent on implementation it's workplace skills plan (WSP).		The percentage of municipality's budget actually spent on implementation it's workplace skills plan (WSP).										
MITD 17	**CORP 25**	To improve institutional and organizational capacity	Implementation of the Employment Equity Plan	The percentage of people from employment equity target groups employed in the three highest levels of management in compliance with municipality's approved employment equity plan.										Employment Equity Plan

DRAFT COMMUNITY SERVICES AND PUBLIC SAFETY 2018/19 SDBIP

IDP/POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2018/19	2018/19 Measurable objectives	2018/19 activities, projects and programmes	Key performance indicator	Demand	Baseline	Backlog	Annual Target	Annual Budget	Source of Funding	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	WARD	Responsible department
BASIC SERVICE DELIVERY																				
BSD 01	**Community service and social development**	**Providing and facilitating access to social services and facilities**	**Ensure that our people have access to community facilities and services**	Provide efficient waste collection and management services to all targeted households	Collect waste from all targeted households and Businesses	Maintain the rate of waste collection from households and businesses.	Number of households having access to monthly refuse removal by 31 December 2019	-	4431	4431			Internal	4431	4431	4431	4431	Municipal Post billing report / consumption by rate report. Report submitted to CSPSPC with waste collection weekly schedule.	3,4,7,13,14,15	DIR: CSPS
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																				DIR: CSPS
FVM 01	**FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT**	**1.2 TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT**	**1.2 Ensure a financially viable municipality**	1.1.1 Improve the audit opinion.	1.1.1.1 Contribute to the implementation of the auditor general report's intervention plan	Input submission to compiling the compliance checklist to achieve clean audit	Dates of interaction meetings with BTO with regards to clean audit	-	-	-	30-Apr-19	-	-	N/A	N/A	N/A	30-Apr-19	Attendance register	N/A	DIR: CSPS
FVM 02					1.2.2. Ensure effective and efficient management of the expenditure of the department		Date of submission of inputs to completing the implementation of the AG's reports intervention plan	-	-	-	30-Apr-19	-	-	N/A	N/A	N/A	30-Apr-19	Attendance register	N/A	DIR: CSPS
FVM 03					1.2.2.1 Adopt the municipal IDP aligned to the annual budget	Compile and table the municipal budget	Date of submission of budget inputs to budget meetings	1	2018/19 Budget	0	31-Mar-19	-	-		N/A	31-Mar-19	N/A	Attendance register	N/A	DIR: CSPS
FVM 04					1.2.2.2 Adopt the municipal IDP aligned adjustment budget	Submit inputs to compiling and tabling the Municipal adjustment budget	Date of submission budget adjustment inputs to compiling and tabling of the Municipal adjustment budget.	1	2018/19 Adjustment Budget	Nil	28-Feb-19	N/A	N/A	N/A	N/A	28-Feb-19	N/A	Attendance register	N/A	DIR: CSPS

FVM 05				1.2.3 Manage and increase municipal revenue base	Ensure increase of Municipal revenue base	Ensure that expenditure occurs as per the approved Department budget	% of expenditure of departmental spent, as at 30 June 2019	1	2018/19 Departmental Budget	Nil	100 %	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-19	Expenditure Report	N/A	DIR: CSPS
FVM 06						Establishment of a New Vehicle Testing Ground by 30 June 2018	New Vehicle Testing Ground service centre established by 31 December 2018	-	1	-	1	R 2,500,000	Internal	N/A	31-Dec-18	N/A	N/A	Progress report	All	DIR: CSPS
FVM 07						Application to DoT for authorisation to perform additional DLTC/ MLB functions	Date of submission the application of the authorisation to perform additional DLTC/ MLB functions	-	30-Jun-19	-	1			N/A	N/A	N/A	30-Jun-19	Authorisation Letter	All	DIR: CSPS
FVM 08						Ensure that expenditure occurs as per the approved Department budget	% spent on conditional grant applicable to the CSPSD, as at 30 June 2019	1	2017/18 Departmental Expenditure report	-	100 %	N/A	N/A	N/A	N/A	N/A	100%	Conditional Grant Report	N/A	DIR: CSPS
FVM 09				1.2.5 Ensure strict adherence to supply chain management processes in acquiring goods and services for the Municipality	1.2.5.1 Manage the supply chain processes in accordance with the municipal regulations on supply chain management.	Attend meetings to award bids as per the approved budgeted procurement plan	Number of bid awarding meetings attended	16	2017/18 Procurement Plan	-	16	N/A	N/A	4	4	4	4	Attendance register	N/A	DIR: CSPS
GOOD GOVERNANCE AND PUBLIC PARTICIPARTION																				
GGPP 01	**GOOD GOVERNANCE IN PARTICIPATION**	**2.2 TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNENCE IN THE AFFAIRS OF THE MUNICIPALITY.**	**2.2.1 Ensure participative transparent and accountable governance in the Municipality**	2.3.3 Ensure functional municipal structures	2.3.3.1Ensure that all legislated Council structures meetings seat.	Co-Chair monthly portfolio committee meetings	Number of portfolio committee monthly meetings held by 30 June 2019	10	10	Nil	10 meetings by 30 June 2019	N/A	N/A	2 meetings by 30/09/2018	2 meetings by 31/12/2018	3 meetings by 31/03/2019	3 meetings by 30/06/2019	Attendance register and Agenda of the meeting attended.	N/A	DIR: CSPS
GGPP 02						Attend monthly EXCO meetings	Number of EXCO meetings attended by 30 June 19	10	10	Nil	10 meetings by 30 June 2019	N/A	N/A	3 meetings by 30/09/2018	2 meetings by 31/12/2018	2 meetings by 31/03/2019	3 meetings by 30/06/2019	Attendance register and Agenda of the meeting attended.	N/A	DIR: CSPS

GGPP 03						Attend quarterly Council meetings	Number of Council meetings attended.	4	4	Nil	4	N/A	N/A	1	1	1	1	Attendance registers of meetings attended.	N/A	DIR: CSPS
GGPP 04						Attend quarterly Audit committee meetings	Number quarterly Audit committee meetings attended	4	4	Nil	4	N/A	N/A	1	1	1	1	Attendance register and Agenda of the meeting attended.	N/A	DIR: CSPS
GGP P05						Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial COGTA	Facilitate compilation of Back to Basics Reports Quarterly	Number of progress reports on implementation of Back to Basics submitted to Provincial COGTA by 30 June 2019	4		4 reports by 30 June 2019	N/A	N/A	1 report by 30/09/2018	1 report by 31/12/2018	1 report by 31/03/2019	1 report by 30/06/2019	Proof of submission	N/A	DIR: CSPS
GGPP 06						Ensure compliance with Back to Basics Concept through quarterly reporting to National COGTA	Facilitate compilation of Back to Basics Reports Quarterly	Number of progress reports on implementation of Back to Basics submitted to National COGTA by 30 June 2019	12		12 reports by 30 June 2019	N/A	N/A	3 reports by 30/09/2018	3 reports by 31/12/2018	3 reports by 31/03/2019	3 repoRTrts by 30/06/2019	Proof of submission		
GGPP 07						Implementation of CSPS (2017/18) Risk Management Plan by 30 June 2019	Number progress reports to Risk Management Unit on implementation of Risk Management Plan	2017/18 Risk Management Plan		4	4	N/A	1	1	1	1	1	Attendance Registers and updated Risk Register		DIR: CSPS
GGPP 08						Attend quarterly MPAC meetings	Number of MPAC meetings attended	4	4	Nil	4	N/A	N/A	1	1	1	1	Attendance register and Agenda of the meeting attended.	N/A	DIR: CSPS
LOCAL ECONOMIC DEVELOPMENT DIR: CSPS																				
LED 01	**LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)**	**3.1 FACILITATE THE CREATION OF JOB OPPORTNITIES**	**facilitating the creation of employment opportunities for skille**	Implement the EPWP initiatives	Increase the number of CWP participants	Recruiting 609 Community Works Programme (CWP) participants	Number of CWP participants recruited by 31 December 2018	-	471	609	471 participants by 31 December 2018	-	External	N/A	471 participants by 31/12/2018	N/A	N/A	Progress report to be submitted to EXCO	all	DIR: CSPS

LED 02			**d and employable people**			Convening of quarterly Local Reference committees for implementation of CWP	Number of Quarterly Local Reference committee meetings for implementation of CWP held by 30 June 2019	-	1	4	4 meetings by 30 June 2019	-	External	1 meeting by 30/09/2018	1 meeting by 31/12/2018	1 meeting by 31/03/2019	1 meeting by 30/06/2019	Attendance registers, Agendae and minutes of the meeting attended.	all	DIR: CSPS
LED 03					Increase the number of EPWP sectors from one (1) to three (3) sectors	Obtain approval of additional EPWP Sector projects	Number of additional EPWP Sector projects approved by 30 September 2018	-	-	3	12	R2,500,000	External/Internal (NDPW)	3	3	3	3	Copy of the signed MoA	all	DIR: CSPS
COMMUNITY AND & SOCIAL SERVICES DEVELOPMENT																			
CSSD 01	**COMMUNITY SERVICES AND SOCIAL DEVELOPMENT**	PROVIDING AND FACILITATING ACCCESS TO SOCIAL SERVICES AND FACILITIES	Ensure people have access to community facilities	Provide Library Services	Ensure that people have access to community facilities	Maintain the current library service provision	Number of quarterly library outreach events	12	4	Nil	12	R2,513,000 (Provincial Library Grant)	External	3	3	3	3	Reports submitted to CSPSPC and attendance registers of outreach programmes held.	All	DIR: CSPS
CSSD 02					To improve capacity to community		Number of Learners trained in computer basics per annum by 30-Jun-19	200	3	N	200 trained learners by 30 June 2019	N/A	External/DA &C	50 trained learners by 30/09/2018	50 trained learners by 31/12/2018	50 trained learners by 31/12/2018	50 trained learners by 30/06/2019	List of learners completed computer	16	DIR: CSPS
CSSD 03			Aspire to a healthy, safe and crime free area	Promote road safety	4.3.2.2 Increase traffic police visibility and law enforcement	Submit monthly reports to Community Services and Public Safety Portfolio Committee.	Number of reports submitted to community and protection services portfolio committee on community safety by 30 June 2019	-	10	-	10 reports by 30 June 2019	N/A	N/A	3 reports by 30/09/2018	2 reports by 31/12/2018	2 reports by 31/12/2018	3 reports by 30/06/2019	Reports submitted to CSPSPC	All	DIR: CSPS
CSSD 04					Facilitate maintenance of peace, law and order in the public transport sector	convene bi-annual transport forum meetings	Number of annual transport forum meetings held by 30 June 2019	-	2	-	1 meeting by 30 June 2019	N/A	N/A	N/A	N/A	N/A	1 meeting by 30 June 2019	Attendance register and Agenda of the meeting attended.	All	DIR: CSPS

CSSD 05					4.3.2.3 Provide traffic licensing service devoid of fraud and corruption	Submit monthly performance report to Top Manco and Portfolio Committee	Number of reports submitted to community and protection services portfolio committee on community safety by 30 June 2019	12	12	-	12 meetings by 30 June 2019	N/A	N/A	3 meetings by 30 June 2019	3 meetings by 31/12/2018	3 meetings by 31/12/2018	3 meetings by 30 June 2019	Reports submitted to CSPSPC (refer to CSSD04 for evidence)	N/A	DIR: CSPS
CSSD 06				Promote disaster risk free environment	4.3.2.4. Reduce disaster risk incidents	Conduct community awareness campaigns and disaster risk reduction meetings/workshops	number of community Education and awareness campaigns a conducted	2	8	-	2	R30,000	Internal	N/A	1	N/A	1	Attendance register	All	DIR: CSPS
CSSD 07						Conduct community awareness campaign and risk reduction meetings/workshops	Number of disaster forums held	2	-	-	2	R200,000	Internal	1	N/A	1	N/A	Attendance register	All	DIR: CSPS
CSSD 08				Promote fire safety	Reduce fire hazard and risk incidents	Conduct community education and awareness campaign on fire safety.	Number of community education and awareness campaigns on fire safety conducted	5	10	-	5	R30,000	Internal	2	N/A	3	N/A	Reports submitted to CSPSPC	All	DIR: CSPS
CSSD 09				Promote cooperative government and collaboration	Facilitate community education, health and social services	convening bi-annual forum meetings to discuss matters of common interests and determine areas of support and intervention	Number of Health and Social Services forum meetings held by 30 June 2019	1	1	0	1 meeting by 30 June 2019	N/A	N/A	N/A	N/A	N/A	1 meeting by 30 June 2019	Minutes and Attendance registers of the Health and Social Services Forum.	All	DIR: CSPS
CSSD 10						convening bi-annual forum meetings to discuss matters of common interests and determine areas of support and intervention	Number of Education forum meetings held by 30 June 2018	1	1	0	1 meeting by 30 June 2019	N/A	N/A	N/A	N/A	N/A	1 meeting by 30 June 2019	Minutes and Attendance registers of the Education Forum	All	DIR: CSPS

CSSD 11				Promote aesthetic view of public open space and verges	Conduct maintenance and upkeep of public open spaces and verges	Appoint 15 Grass cutting contractors	Approval of extension for grass cutting contractors granted for period ending by 30-Jun-19	15	20	0	15		Internal	15	N/A	15	N/A	Appointment Letters a	All	DIR: CSPS
CSSD 12						Perform 10 grass cutting maintenance schedules	Number of time Grass cutting schedule performed implemented	9	10		9		Internal	3	3	3	1	Reports submitted to CSPSPC	All	DIR: CSPS
CSSD 13						Hosting Inter ward games	Date of hosting inter ward games to be held by 30-Jul-18	30-Jul-18	0	0	30-Jul-18	R 53 000.00		30-Jul-18	N/A	N/A	N/A	Report submitted to youth sub-committee		DIR: CSPS
CSSD 14						Participate in Inter Municipal Games	Date of participate in Inter Municipal Games to be held by the end August 18	31-Aug-18			31-Aug-18	R 74 200.00		31-Aug-18	N/A	N/A	N/A	Letter		DIR: CSPS
CSSD 15			Ensure the empowerment of children, youth, women, men and people with disabilities	To design and implement sports, arts and heritage programmes	Ensure the empowerment of children, youth, women, men and people with disabilities	Participation in the Annual SALGA/ DSR Games	Annual Salga DSR games to be held during the 1st and 2nd quarter	1st &2nd quarter			1st &2nd quarter	R 500 000.00		30-Jul-18	31-Dec-18	N/A	N/A	SALGAKZN DSR Games results; Terms of Reference and emails correspondences for preparation of the Games.		DIR: CSPS
CSSD 16						Hosting of annual senior citizen sport events (Golden Games)	Hosting of two annual senior citizen sport events (Golden Games) conducted by the end of the 2nd Quarter	1st &2nd quarter			1st &2nd quarter	R 42 000.00		30-Jul-18	31-Dec-18	N/A	N/A	Report submitted to Gender Sub-Committee; selection list, attendance registers and invitation to participate in the Golden games (refer to 1st Q file for evidence)		DIR: CSPS

CSSD 17						Holding of sport tournament for people with disabilities	Sport tournament for people with disabilities to be held in 27 October 2018	27-Oct-18			27-Oct-18	R 53 000.00		N/A	27-Oct-18	N/A	N/A	Planning meeting invitation, internal communication in request of transport assistant and Attendance registers (refer to 1st Q file for evidence)		DIR : CSPS
CSSD 18						Hosting of 16 Days of Activism against women and children abuse campaign.	Date of hosting 16 Days of Activism event against women and childrden	31-Dec-18			31-Dec-18	R 53 000.00			31-Dec-18			Attendance registers, and pictures		DIR : CSPS
CSSD 19						Recruiting eighteen (18) young people to undergo a full Drivers Licence Programme	Number of learner drivers recruited by 30 June 2019	18			18 learner drivers recruited by 30 June 2019	R 212 000.00		5 learners recruited by 30/09/2018	3 learners recruited by 31/12/2018	3 learners recruited by 31/03/2019	7 learners recruited by 30/06/2019	Driver's Licence being issued to the beneficiaries and report submitted to Youth Advisory Sub Committee		DIR : CSPS
CSSD 20						IDP Youth Consultative Meeting	IDP Youth Consultative Meeting held on 31 March 2019	31-Mar-19			31-Mar-19	R 31 800.00		N/A	N/A	31-Mar-19	N/A	Attendance register		DIR : CSPS
CSSD 21						Promoting Arts, Culture, and Heritage Development Programme	Coordination of operation Siyaya Emhlangeni event to be held by 30 September 2018	30-Sep-18			30-Sep-18	R 15 900.00		30-Sep-18	N/A	N/A	N/A	Attendance registers (refer to 1st Q file for evidence)		DIR : CSPS
CSSD 22						Participation on Siyaya Emhlangeni at District level in preparation for Royal Reed Dance at eNyokeni and in the main event	Date of participation on Siyaya emhlangeni at district level in preparation for Royal Reed Dance at eNyokeni and participation in the main event by end of Septe	30-Sep-18			30-Sep-18	R 150 000.00		30-Sep-18	N/A	N/A	N/A	Attendance registers (refer to 1st Q file CCSD 27 for evidence)		DIR : CSPS

							mber 2018												
CSSD 23						Hosting Mandeni Home Coming Picnic & Music Festival	Date of hosting home coming picnic & Music Festival by 31 December 2018	31-Dec-18			31-Dec-18	R 250 000.00		N/A	31-Dec-18	N/A	N/A	Attendance Registers		DIR: CSPS
CSSD 24						Hosting of Women's Day Celebration	Date of commemoration of the women's day by 31 August 2018	31Aug-18			31Aug-18	R 84 800.00		31-Aug-18	N/A	N/A	N/A	Attendance Registers		DIR: CSPS
CSSD 25						Awarding registration bursaries for tertiary admission to best performing matriculants	Number of registration bursaries beneficiaries awarded by 28 February 2018	55				R 42 400.00				55		Attendance Registers		DIR: CSPS
CSSD 26			Facilitate provision of new community facilities	Construct the community facilities		Construction of Multi-purpose Hall in ward 5	Construction of Multi-purpose Hall in ward 5				30-Jun-19	R 5 555 800.00		N/A	N/A	N/A	30-Jun-19	Proof of Purchase/ Invoices		
CS SD27				Ensure that children acquire recreational facilities		Construction of Childre n recreational Play Park facility in Ward 4	Construction of Childr en recreational Play Park facility in Ward 4				30-Jun-19	R 901 000.00		N/A	N/A	N/A	30-Jun-19	Proof of Purchase/ Invoices		
CSSD 28		Providing and facilitating access to social services and facilities	Ensure that our people have an access to community facilities and services	Ensure that the environment is clean	Cleaning of all wards	Purchasing of Brush cutting machines	Purchasing of Brush cutting machines				30-Jun-19	R 100 000.00		N/A	N/A	N/A	30-Jun-19	Proof of Purchase/ Invoices		DIR: CSPS
CSSD 29				Facilitate provision of new community facilities	Improved community facilities	Purchasing of Chairs for Sibusisiwe Hall	Procurement of 300 chairs at Sibusisiwe Hall	30-Jun-19			30-Jun-19	R 60 000.00		N/A	N/A	N/A	30-Jun-19	Proof of Purchase/ Invoices	All	DIR: CSPS
CSSD 30						Purchasing of furniture for Isithebe Hall	Procurement of Isithebe Hall furniture	30-Jun-19			30-Jun-19	R100 000.00		N/A	N/A	N/A	30-Jun-19	Proof of Purchase/ Invoices	All	DIR: CSPS
CSSD 31						Purchasing of Washing Machine for community facilities	Procurement of Washing Machine Communit	30-Jun-19			30-Jun-19	R 20 000.00		N/A	N/A	N/A	30-Jun-19	Proof of Purchase/ Invoices	All	DIR: CSPS

						clothes	y facilities Clothes													
CSSD 32			To ensure that our people have access to safety and security	Facilitate provision of safety to the community	Construct protection service centre	Establishment of new protection service centre	Establishment of new protection service centre	30-Jun-19			30-Jun-19	R 1 000 000.00								
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																				
MIDT 01	**DEVELOPMENT AND TRANSFORMATION**	**TO CREATE A CULTURE OF PUBLIC SERVICE TRANSFORMATION**	5. To maintain sound labour relations	5.1 Adherence to code of conduct for staff members	5.1.1 Enforce adherence to code of conduct to staff members	Convene monthly departmental manco meetings	Number of departmental manco meetings held by 30 June 2019	-	-	-	10 meetings by 30 June 2019	N/A	N/A	1 meeting by 30/09/2018	3 meetings by 31/12/2018	3 meetings by 31/03/2019	3 meetings by 30/06/2019	Attendance registers	N/A	DIR: CSPS
MIDT02							Number of quarterly general staff meetings held by 30 June 2019	-	-	-	4 meetings by 30 June 2019	N/A	N/A	1 meeting by 30/09/2018	3 meetings by 31/12/2018	1 meeting by 31/03/2019	1 meeting by 30/06/2019	Agenda and Notice of Meetings and Minutes	N/A	DIR: CSPS
MIDT 03			Reviewed departmental organizational structure by April 2019	Ensure effective and efficient human resource management	Review departmental organisational structure by 30 April 2019	Assess each business units and compile a draft departmental organisational structure	Draft departmental organisational structure compiled by 30 April 2019	-	-	-	31 Mat 18	N/A	N/A	N/A	N/A	31-Mar-18	N/A	Skills Audit forms email correspondence received from CSD with a back dated memorandum.	N/A	DIR: CSPS
MIDT 04			To ensure effective and efficient administration that is responsive to the needs of the community	Functional legal and policy framework	Develop new policies and by-laws and/or review existing policies and by-laws	Submit developed draft policies and draft by-laws And/or reviewed policies and by-laws for consideration by council by 30 June 2018	Date of Developed draft policies and by-laws and/or reviewed draft policies and by-laws approved by Council by 30 June 2018	-	-	-	-	N/A	N/A	N/A	N/A	N/A	30-Jun-18	Council resolution	All	DIR: CSPS

6.5: SDBIP FOR ECONOMIC DEVELOPMENT, PLANNING AND HUMAN SETTLEMENTS DEPARTMENT

DRAFT ECONOMIC DEVELOPMENT, PLANNING AND HUMAN SETTELEMENTS 2018/19 1ST DRAFT EDPHS ORG SCORECARD

IDP REF NO	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2018/19	2018/19 Measurable objectives	2018/19 activities, projects and programmes	Key performance indicator	DEMAND	BASELINE	BACKLOG	Annual Target	Annual budget	Source of Funding	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Portfolio of Evidence	WARD	Responsible Manager/ Person
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				

EDP HS/01					1.1.4.1 Housing backlog reduction reports submitted to EXCO and Council on a quarterly basis	Report on the progress of the following housing projects ; Inyoni; Mathonsi/ Sundumbili; Macambini and Isithebe)	Number of housing projects progress reports submitted to EXCO and Council by 30 June 2019	Number of housing projects progress reports submitted to EXCO and Council by 30 June 2019	4		4	N/A	DoHS	1	1	1	1	Minutes/ Agenda of EXCO and Council	1; 2; 4; 5; 7;8; 9; 10; 11; 12; 16,17 and 18	EDP HS-(Director)
EDP HS/02	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/ (SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)**	1. UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1 To improve access to all basic services	1.1.4 Facilitate the reduction of the housing backlog	1.1.4.2 Housing backlog reduction reports submitted to Portfolio Committee on a quarterly basis	Facilitate and Report on the number of housing units constructed in the following housing projects ; Inyoni; Mathonsi/ Sundumbili; Macambini and Isithebe)	No. of Housing Units constructed by 30 June 2019	No. of Housing Units constructed by 30 June 2019	700		655	R 87,650,000	DoHS	164	164	164	164	Completion Certificates	1; 2; 4; 5; 7;8; 9; 10; 11; 12; 16,17 and 18	EDP HS-(Director)
EDP HS/03					1.1.4.3 Ensure existence, updated and credible Housing Sector Plan	Review of the Housing Sector	Date of reviewing the Municipal Housing Sector Plan by 31 March 2018	Date of reviewing the Municipal Housing Sector Plan by 31 March 2019	Adopted Municipal Housing Sector Plan 2015		31-Mar-19	R 0	In-house	N/A	N/A	31-Mar-19	N/A	Housing Sector Plan Document	All Wards (18)	Manager-(Housing)
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
EDP HS/04	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**2. TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY**	**2.3 Ensure a participative, transparent and accountable governance in the Municipality**	**2.3.2 Ensure the existence and functionality of the public participation structures**	2.3.2.1 Ensure the functionality of the IDP Representative Forum (IDPRF).	Convene quarterly IDP RF meetings	Number of quarterly meetings held for the IDPRF by 30 June 2019	Number of quarterly meetings held for the IDPRF by 30 June 2019	4		4	R 50,000	MLM	1	1	1	1	Attendance Registers and minutes	All Wards (18) and Various Stakeholders	EDPHS (Director)
EDP HS/05					2.3.2.1(a) Ensure the involvement of the community in the IDP Process	Conduct 2 X Community Engagement Programmes on IDP 2018/19 Review by 30 June 2018	Number of Community Outreach Programmes on IDP 2018/19 Review conducted by 30 June 2018	Number of Community Outreach Programmes on IDP 2018/19 Review conducted by 30 June 2018	2		2	R800 000.00	MLM	N/A	1	N/A	1	Attendance Registers and minutes	All Wards (18)	Manager: IDP& Planning
EDP HS/06			2.3 Ensure a participative, transparent and accountable governance in the Municipality	2.3.2 (i) Ensure that the IDP review adheres to all processes as per Chapter 5 and 6 of MSA	2.3.2.1(c) Ensure approval of the IDP review within stipulated Time frames.	Facilitate the review of IDP for 2018/19 Financial Year.	Date of Adoption of the 2018/19 IDP by Council in line with MSA by 30 May 2019	Date of Adoption of IDP 2018/19 Review by Council in line with MSA by 30 May 2019	Adopted 5 Year IDP 2017-2022		30 May 2019	R200 000.00	MLM	N/A	N/A	N/A	30-May-19	Council Resolution	All Wards (18)	Manager: IDP& Planning

EDPHS/07						Facilitate the review and adoption of the IDP, Budget and PMS Process plan 2019/20.	Date of Adoption of the 2019/20 IDP, Budget and PMS Process Plan.	Date of Adoption of the 2019/20 IDP, Budget and PMS Process Plan.	Adopted 2019/20 IDP, Budget and PMS Process Plan		30-Sep-18	N/A	MLM	30-Sep-18	N/A	N/A	N/A	Council Resolution	All Wards (18)	Manager: IDP& Planning
EDPHS/08			To strengthen the overall oversight role of council towards 2014 clean audit vision.	To ensure that MPAC , audit committee and performance audit committee reports to council quarterly	Ensure implementation of approved IDP and SDBIP 2018/19	Compile Quarterly Performance Reports and provide Portfolio of Evidence to PMS Unit	Number of quarterly Performance Information (AOPI's) submitted to PMS Unit within 10 working days after end of each quarter by 30 June 2019	Number of quarterly Performance Information (AOPI's) submitted to PMS Unit within 10 working days after end of each quarter by 30 June 2019	4		4	R 0	N/A	1	1	1	1	Confirmation letters of Receipt by PMS Unit	N/A	EDPHS (Director)
EDPHS/09			To strengthen the overall oversight role of the council toward 2018	Improve performance	Ensure implementation of approved IDP and SDBIP 2018/19	Compile Quarterly Performance Reports and submit to EDPHS Portfolio Committee	Number of quarterly Performance reports submitted to EDPHS Portfolio Committee by 30 June 2019	Number of quarterly Performance reports submitted to EDPHS Portfolio Committee by 30 June 2019	4		4	R 0	N/A	1	1	1	1	Minutes of EDPHS Portfolio Committee	N/A	EDPHS (Director)
EDPHS/10			Ensure the effective and efficiency of risk management to departments	Ensure that risk caution departments with risk	Implementation of EDPHS (2018/19) Risk Management Plan by 30 June 2019	Provided progress reports to Risk Management Unit on implementation of Risk Management Plan	Number of progress reports on implementation of Risk Management submitted to Risk Management Unit by 30 June 2019	Number of progress reports on implementation of Risk Management submitted to Risk Management Unit by 30 June 2019	2018/19Risk Management Plan		4	R 0	N/A	1	1	1	1	Attendance Registers and updated Risk Register	N/A	EDPHS (Director)
EDPHS/11			Ensure participative, transparent and accountable governance in the municipality	Ensure functional municipal structures	Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial Cogta and monthly reporting to National COGTA	Facilitate compilation of Back to Basics Reports monthly and Quarterly	Number of progress reports on implementation of Back to Basics submitted to Provincial COGTA by 30 June 2019	Number of progress reports on implementation of Back to Basics submitted to Provincial COGTA by 30 June 2019	2017/18 Back to Basics Report		4	R 0	N/A	1	1	1	1	Proof of submissions and/ or acknowledgments of receipt	N/A	EDPHS (Director)
EDPHS/12					Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial Cogta and monthly reporting to National COGTA	Facilitate compilation of Back to Basics Reports monthly and Quarterly	Number of progress reports on implementation of Back to Basics submitted to National COGTA by 30 June 2019	Number of progress reports on implementation of Back to Basics submitted National COGTA by 30 June 2019	2017/18 Back to Basics Report		12	R 0	N/A	3	3	3	3	Proof of submissions and/ or acknowledgments of receipt	N/A	EDPHS (Director)
LOCAL ECONOMIC DEVELOPMENT																			

EDP HS/13	**LOCAL ECONOMIC DEVELOPMENT**		4.1 Facilitating the creation of employment opportunities for skilled and employable people	4.1.1.1 Implement the EPWP Programme	4.1.1.1 number of report on EPWP jobs created	Facilitate compilation of EPWP Reports quarterly	Number of reports on Jobs creation compiled and submitted to EXCO and Council by 30 June 2019	Number of reports on Jobs creation compiled and submitted to EXCO and Council by 30 June 2019	0		4		MLM, COGTA, EDTEA, DOHS and NDEA	1	1	1	1	Minutes and Agenda Items	All	Manager:LED
EDP HS/14		4. Facilitating the creation of Job Opportunities	4.2 To promote SMME development and funding support programme	4.2.1.Facilitate SMME funding Support	4.2.1.1.Number of SMME Supported	Roll-out of SMME Support Programme	Number of SMMEs supported on Quick Win Programme by 30 June 2019	Number of SMMEs supported on Quick Win Programme by 30 June 2019	0		30	R 650,000	MLM	N/A	15	N/A	15	Delivery Notes and registers	All	Manager: LED
EDP HS/15					4.2.1.2 Number of Entrepreneurs supported	Implement Entrepreneur support programme to promote radical economic transformation.	Number of Emerging entrepreneurs supported on the entrepreneur support programme by 30 June 2019	Number of Emerging entrepreneurs supported on the entrepreneur support programme by 30 June 2019	0		2	R 250,000	MLM	N/A	2	N/A	2	Acceptance Letters	All	Manager: LED
EDP HS/16		To ensure business empowerment		4.2.2. Facilitate SMME development Programme	4.2.2.1 Ensure Business compliance	Conduct business compliance workshops	Number of Business compliance workshops conducted	Number of Business compliance workshops conducted	4		4	R 100,000	MLM	1	1	1	1	Attendance Register	All	Manager LED
EDP HS/17		Facilitating the creation of job opportunities		To support local businesses	4.3.1.4.Co ordinate LED Forum	Facilitate and Co-ordinate the sitting of LED Forums	Number of LED Forums conducted	Number of LED Forums conducted	4		4	R50 000.00	MLM	1	1	1	1	Attendance Register & minutes	All	Manager: LED
EDP HS18				Restructure of informal trader	4.4 To Promote Mandeni Municipality as Tourism Destination	Restructure Informal Economy Committee	Re-election Informal Trader committee	Re-election Informal Trader committee			30-Jun-19			N/A	N/A	N/A	30-Jun-19	Attendance register		
EDP HS19		Acquiring of planning software	Installation of the new software	Effective and efficient administration	Ensuring proper planning for the future	Proper planning using the software	Procurement of ArcGIS Extension	Procurement of ArcGIS Extension			30-Jun-19			N/A	N/A	N/A	30-Jun-19	Practical Completion Certificate		
EDP HS20		Facilitating the creation of job opportunities		Creation of job opportunities through LED initiatives	Number of jobs created	Job opportunities created	Number of jobs created through municipal local economic development initiatives including capital projects	Number of jobs created through municipal local economic development initiatives including capital projects												
EDP HS21			4.4 To Promote Mandeni Municipality as Tourism Destination	Fencing of Ngwenya Reserve	4.4.1.1 Revitalization of Ingwenya Nature Reserve	Fencing of Ngenwa Nature Reserve	Fencing of Ngwenya Nature Reserve by 30 June 2019	Fencing of Ngwenya Nature Reserve by 30 June 2019			30-Jun-19	200 000.00		N/A	N/A	N/A	30-Jun-19	Practiical Complection Certificate		
EDP HS22				Marketing of tourism signs	4.4.1.2 Procurement and Installation of Tourism Signs	Procurement of Tourism signs	Number of Tourism signs installed	Number of Tourism signs installed	0		4	R 50,000	MLM	N/A	4	N/A	N/A	Invoices and Photos	1&2	Manager: LED

EDP HS23				Maintenance of Blue Flag Status	4.4.1.3 Blue Flag Annual Application and Subscription	Application for Blue Flag Status	Blue Flag Pilot Certificate	Blue Flag Pilot Certificate	1		2	R 20,000	ML M	N/A	2	N/A	N/A	Photos, Blue Flag Certificate	1 &2	Manager: LED
EDP HS24					4.4.1.4 Analysis of Water Samples for Blue Flag Status	Collection and Laboratory Analysis of water samples	Number of water samples collected and analysed	Number of water samples collected and analysed	10		20	R200 000.00	ML M	20	N/A	N/A	N/A	Water sample results	1 &2	Manager: LED
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT																			
EDP HS 25			2.2.4 Manage and increase the municipal revenue base	2.2.4.1 Improve collection rate	Maximise revenue from Municipal services offered by EDPHS (Business Licensing, Town planning Applications, Building Plans applications and Informal Traders Stalls Rentals.	Process all applications (Town Planning, Building Plans, Business Licenses) and undertake Rental collections from municipal owned Informal Traders Stalls	Amount of Revenue Collected as per submitted Town planning applications, Business License and Building Plans and rental collection from Informal Traders Stalls by 30 June 2019	Amount of Revenue Collected as per submitted Town planning applications, Business Licenses and Building Plans and rental collection from Informal Traders Stalls by 30 June 2019	R 130,000		R80 000.00	N/A	N/A	R 20,000.00	R 20,000.00	R 20,000.00	R 20,000.00	Ledge Spread Sheet from Finance		EDPHS (Director)
SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES																			
EDP HS 27	**SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES**	6. Promoting and facilitating environmental protection and sustainable spatial planning	6.1. Realise a completely protected environment	6.1.1. improve community awareness on environmental protection	6.1.1.1. Design and implement the community awareness programme on environmental protection	Conduct Environmental Awareness Programmes for the community.	Number of Community Environmental Awareness Programmes conducted by 30 June 2019	Number of Community Environmental Awareness Programme conducted by 30 June 2019	2		2	R 80,000	ML M	N/A	1	N/A	1	Minutes and Attendance Registers and Map used in the workshop		Manager: IDP& Planning
EDP HS 28				6.2.3. improve community awareness on environmental protection	6.1.1.3. Participate in Simunye coastal and environmental management Forum provide support in regard	Participate in the Simunye Coastal Management and Environmental forum.	Number of meetings held by the Simunye Coastal Management and Environmental Forum 30 June 2019.	Number of meetings held by the Simunye Coastal Management and Environmental Forum 30 June 2019	Simunye Environmental and Coastal Management Forum established		2	R 0	N/A	N/A	1	N/A	1	Agenda and Attendance Register		Manager: IDP& Planning
EDP HS 29					6.3.4.3 Build stakeholder capacity on LUMS	Conduct Land Use Management capacity building workshops to the various stakeholders of the MLM	Number of LUM Capacity Building Stakeholders Workshops held by 30 June 2019	Number of LUM Capacity Building Stakeholders Workshops held by June 2019	Adopted Mandeni Town Planning Scheme		2	R 0	Inhouse	N/A	1	N/A	1	Minutes and Attendance Registers		Manager IDP and Planning.

6.6: SDBIP FOR TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT DEPARTMENT

Table 2 MBRR Table SA6 - Reconciliation between the IDP strategic objectives and budgeted capital expenditure

DEPARTMENT: TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT : DRAFT 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (DEPARTMENTAL SCORECARD)																			
SDBIP REF	**NATIONAL KEY PERFORMANCE AREA(BACK TO BASIC PRINCIPLES)**	**Strategic goals**	**Strategic objectives**	**Strategies 2018/19**	**2018/19 Measurable objectives**	**2018/19 activities, projects and programmes**	**Key performance indicator**	**Demand**	**BASELINE**	**BACKLOG**	**Annual Target**	**Annual budget**	**Source of Funding**	**Target Quarter 1**	**Target Quarter 2**	**Target Quarter 3**	**Target Quarter 4**	**Portfolio of Evidence**	**WARD**	**Responsible department**
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/(SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)																			
BSD/TSID01		**1. UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030**	**1.1 To improve access to all basic services**	**1.1.1 Facilitate the reduction of water and sanitation infrastructure and service backlogs.**	1.1.1.1 Water and sanitation backlog reduction reports submitted to IDTSPC on a quarterly basis.	Maintain a functional water and sanitation forum with the district to collate quarterly reports to be submitted to IDTSPC.	Number of quarterly reports on water and sanitation submitted to IDTSPC by 30 June 2019	4 quarterly reports on water and sanitation submitted to IDTSPC by 30 June 2019	3		4 quarterly reports submitted to IDTSPC on water and sanitation by 30 June 2019	R0.00 (Included in Salary Bill)	Municipal Operating Budget	1	1	1	1	Agenda Item to IDTSPC	N/A	TSID/ DIRECTOR TSID / MANGER CIVIL OPS
BSD/TSID02				**1.1.2 Facilitate access to electricity for all targeted households**	1.1.2.1 Provide the electricity infrastructure to all targeted households.	Maintain a functional Energy Forum	Number of energy forum meetings to be held by 30 June 2018	N/A	2		1 energy forum meeting to be held by 30 June 2018	R 15,000	Municipal Operating Budget	N/A	N/A	1	N/A	Notice and Minutes of Meeting	N/A	TSID / DIRECTOR TSID / SUPRINTENDENT ELECTRICAL
BSD/TSID03						Provide electrification infrastructure (Dry Connections) for 849 new household connections.	Number of households to be provided with electrification infrastructure (Dry Connections) and ready for connection by 30 June 2019	287 households to be provided with electrification infrastructure(Dry Connection) and ready for connection	20	904	287 households to be provided with electrification infrastructure(Dry Connections) and ready for connections by 30 September 2018 in ward 9(Nyathini)	R 10,000,000	INEP	287	N/A	N/A	N/A	Signed Report by the consultant	9	TSID / DIRECTOR TSID / SUPRINTENDENT ELECTRICAL
BSD/TSID04								143 households to be provided with electrification infrastructure(Dry Connection) and ready for connection	70		143 households to be provided with electrification infrastructure(Dry Connections) and ready for connections by 31 December 2017 in ward 10 (Kenan)			N/A	143	N/A	N/A		10	
BSD/TSID05								159 households to be provided with electrification infrastructure(Dry Connection) and ready for connection	773		159 households to be provided with electrification infrastructure(Dry Connections) and ready for connections by 30 June 2019 in ward 3 (Mangeza and Ifalethu)			N/A	N/A	N/A	159		3	

BSD/TSID06								315 households to be provided with electrification infrastructure(Dry Connection) and ready for connection			260 households to be provided with electrification infrastructure(Dry Connections) and ready for connections by 30 June 2018 in ward 8 (Nyathini, Lombothi and Wangu)			N/A	N/A	N/A	260		8	
BSD/TSID07						Installation of New streetlights within Mandeni	Installation of 540 new streetlights in various wards within Mandeni by 30 June 2019	540 new streetlights to be installed in various wards within Mandeni	90		Installation of 540 new streetlights in various wards within Mandeni by 30 June 2019	R 3,118,303	MIG	N/A	N/A	N/A	30-Jun-19	Practical completion certificate	All wards	TSID / DIRECTOR TSID / SUPRINTENDENT ELECTRICAL
BSD/TSID08						Installation of New streetlights within Mandeni	Installation of New streetlights within Mandeni by 30June 2019	Installation of Streetlights in Mandeni			Installation of new streetlights in all wards within Mandeni by 30 June 2019	1 749 878.03		N/A	N/A	N/A	30-Jun-19	Practical completion certificate		TSID / DIRECTOR TSID / SUPRINTENDENT ELECTRICAL
BSD/TSID09							Construction of 1 Multi-purpose Hall in W5	Construction of 1 Multi-purpose Hall in W5			Contractor Appointment for the construction of 1 Multi-purpose Hall by 30 June 2019.	5 557 726.21		N/A	N/A	N/A	30-Jun-19	Practical completion certificate		TSID/ DIRECTOR TSID / PMU
BSD/TSID10						Construction of Nyoni Phase 3 under-pass by 30-Jun-19	Construction of Nyoni Phase 3 under-pass		None	None	30-Jun-19	R 7 309 000		N/A	N/A	N/A	30-Jun-19	Practical completion certificate		TSID/ DIRECTOR TSID / PMU
BSD/TSID11						Contractor Appointment for Construction of Nyoni Taxi Route Phase 4 by target date.	Nyoni Taxi Route in Ward 4	Nyoni Taxi Route in Ward 4			Nyoni Taxi Route be constructed by 30 June 2019	R7 309 200		N/A	N/A	N/A	30-Jun-19	Completion certificate /Progress report		
BSD/TSID12						Contractor Appointment for the Upgrade of High view Park (Tugela) by target date.	Upgrade of road in High view Park (Tugela) , Tugela	Upgrade of road in High view Park , Tugela			Contractor Appointment for new upgrade in Hillview Park by 30 June 2019	R8 793 727.70		N/A	N/A	N/A	30-Jun-19	Progress report		TSID/ DIRECTOR TSID / PMU
BSD/TSID13						Upgrade of Package B	Contractor Appointment for upgrade Package B Civic Centre by target date.	Package B:Civic Centre upgrade			Package B:Civic Centre be upgraded by 30 June 2019	3 272 027.22		N/A	N/A	N/A	30-Jun-19	Completion certificate /Progress report		TSID/ DIRECTOR TSID / PMU

BSD/TSID14						Contractor Appointment for upgrade Package C Civic Centre by target date.	Package C:Civic Centre upgrade	Package C:Civic Centre upgrade			Package C:Civic Centre be upgraded by 30 June 2019	550 000.00		N/A	N/A	N/A	30-Jun-19	Completion certificate /Progress report		TSID/ DIRECTOR TSID / PMU
BSD/TSID15					1.1.3.1 Ensure the existence of a road and storm-water infrastructure provision and maintenance framework	Contractor Appointment for the Upgrade and Improvement of Enembe Road in wards 07,13,14,15 by 30 June 2019	Contractor Appointment for the Upgrade and Improvement of roads in Wards 7,13,14 and 15 by target date.	Upgrade and Improvement of Enembe Road	N/A		Contractor Appointment for the Upgrade and Improvement of roads in Wards 7,13,14 and 15 by 30 June 2019.	R 1,500,000	Municipal	N/A	N/A	N/A	30-Jun-19	Appointment Letter	07, 13, 14, 15	TSID/ DIRECTOR TSID / PMU
BSD/TSID16						Rehabilitation, repairs and maintenance of existing roads and storm water infrastructure assets	Upgrading of roads	Installation of 463 m guard rails by 30 June 2019			Installation of 463 m guard rails by 30 June 2019	R 200 000.00								
BSD/TSID17								Construction of 400 m of concrete v-drains by 30 June 2019			Construction of 400 m of concrete v-drains by 30 June 2019	R 200 000.00								
BSD/TSID18					1.1.3.2 Rehabilitation, Repairs and Maintenance of existing roads and storm-water infrastructure assets	Upgrading of Roads	2,7km of Roads to be Upgraded to G2 Formation Layer in Highview Park Ward 3 by 30 June 2019	Roads to be upgraded to G2 Formation Layer in Ward 3	N/A		2,7km of Roads to be Upgraded to G2 Formation Layer in Highview Park Ward 3 by 30 June 2019	R 9,929,993	MIG	N/A	N/A	N/A	30-Jun-19	Progress Report from Consultant and Pictures of works done	3	TSID/ DIRECTOR TSID / PMU
BSD/TSID19							Number of kilometres of Roads to be Upgraded to Subbase Layer (G7 Formation Layer)in Hlomendlini Taxi Route Ward 4 by 31 March 2019	0,438km of Roads to be Upgraded to Subbase Layer (G7 Formation Layer)in Hlomendlini Taxi Route Ward 4	G5 layer		0,438kms of Road to be Upgraded to Subbase Layer (G7 Formation Layer) in Hlomendlini Taxi Route 1 in Ward 4 by 31 March 2019	R 4,258,045	MIG	N/A	N/A	0,438km	N/A	Completion certificate	4	TSID/ DIRECTOR TSID / PMU
BSD/TSID20							Registration of 0,3 kilometers of Link Road to be Upgraded between Amajuba Road (Ward 15) and Road 116 (Ward 14) with MIG by 30 June 2019	Registration of 0,3 kilometers of Link Road to be Upgraded between Amajuba Road (Ward 15) and Road 116 (Ward 14) with MIG by 30 June 2019	N/A		Registration of 0,3 kilometers of Link Road to be Upgraded between Amajuba Road (Ward 15) and Road 116 (Ward 14) with MIGby 30 June 2019	R 500,000	MIG	N/A	N/A	N/A	30-Jun-19	NOR	14.15	TSID/ DIRECTOR TSID / PMU

BSD/TSID21							Contractor Appointment for 0,79km of Link Road to be Upgraded between Masomonce Bus Route (Ward 10) and Road 61 (Ward 13)by 30 June 2019	Registration of 0,79 kilometers of Link Road to be Upgraded between Masomonce Bus Route (Ward 10) and Road 61 (Ward 13) by 30 June 2019	N/A		Contractor Appointment for 0,79 kilometers of Link Road to be Upgraded between Masomonce Bus Route (Ward 10) and Road 61 (Ward 13) by 30 June 2019	R 500,000	MIG	N/A	N/A	N/A	0,79km	Contractor Appointment	10.12	TSID/ DIRECTOR TSID / PMU
BSD/TSID22							Registration of 0,3kms of Link Road to be Upgraded between Shayamoya Road (Ward 7) and Amajuba Road (Ward 15) with MIG by 30 June 2019	Registration of 0,3 kilometers of Link Road to be Upgraded between Shayamoya Road (Ward 7) and Amajuba Road (Ward 15) with MIG by 30 June 2019	N/A		Registration of 0,3 kilometers of Link Road to be Upgraded between Shayamoya Road (Ward 7) and Amajuba Road (Ward 15) with MIG by 30 June 2019	R 500,000	MIG	N/A	N/A	N/A	30-Jun-19	NOR	7.15	TSID/ DIRECTOR TSID / PMU
BSD/TSID23							Number of m^2 potholes repaired on urban roads	2000m² of potholes repaired on urban roads by 30 June 2019	796,31m²		2000m² potholes repaired on urban roads by 30 June 2019	R 700,000	Municipal	300m²	1000m²	400m²	300m²	Measurement Reports	7,10,12,13,14,15	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID24							Number of meters of guard rails to be installed by 30 June 2019	300 meters of guard rails to be installed by 30 June 2019	N/A		300 meters of guard rails to be installed by 30 June 2019	R 200,000	Municipal	N/A	100m	100m	100m	Measurement Reports	3.4	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID25							Number of meters of concrete v-drains to be constructed by 30 June 2019	400 meters of concrete v-drains to be constructed by 30 June 2019	N/A		400 meters of concrete v-drains to be constructed by 30 June 2019	R 250,000	Municipal	N/A	N/A	N/A	400m	Measurement Reports	Various wards	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID26							Number of headwalls to be constructed by 30 June 2019	25 headwalls to be constructed by 30 June 2019	20		25 headwalls to be constructed by 30 June 2019	R 200,000	Municipal	5	10	5	5	Measurement Reports	14,15,13,4	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID27							Fencing of substation in Ward 3, Patrys Road by 30 June 2019		None	None		R 145 000.00	Municipal	N/A	N/A	N/A	30/06/2019	Measurement Reports		TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID28							Replacement of RMU in ward 3, Patrys Road by 30 June 2019		None	None		R 1 150 000.00	Municipal	N/A	N/A	N/A	30/06/2019	Measurement Reports		TSID/ DIRECTOR TSID / MANAGER CIVIL OPS

BSD/TSID29							Number of kilometres of rural gravel roads repaired and maintained in-house by 30 June 2019	250 kilometres of rural gravel roads repaired and maintained in house	265 km		250km of rural gravel roads repaired and maintained in house by 30 June 2019	R 2,135,000	Municipal	30 km	60km	80km	80km	Measurement Reports	1,2,4,5,6,7,8,9,10,11,12,16,17	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS / R & S SUPRINTENDENT
BSD/TSID30		**2. PROVIDING AND FACILITATING ACCESS TO SOCIAL SERVICES AND FACILITIES.**	**2.1 Ensure that our people have access to community facilities and services**	**2.1.1 Facilitate the provision of new community facilities**	2.1.1.1 Construct the community facilities	Construct 1 multi-purpose hall in Ward 13 area	Multipurpose hall in Ward 13 completed by 30 June 2019	Construction of 1 multipurpose hall in Ward 13 area	1		Multipurpose hall in Ward 13 completed by 30 June 2019	R 4,248,701	MIG	N/A	N/A	N/A	30-Jun-19	Completion certificate	13	TSID/ DIRECTOR TSID
BSD/TSID31							Neighbourhood development grant					R 10 667 000.00		N/A	30-Jun-19	N/A	N/A	Measurement Reports		TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID32			**2.2 Aspire to a healthy, safe and crime free area**	**2.2.1 Design and implement sport, arts and heritage**	2.2.1.1 Design and implement sports facilities	Complete construction of Chappies Sports field project in ward 14	Chappies Sports field project in ward 14 completed by 31 December 2018	Construction of Chappies Sports field project	N/A		Chappies Sports field project in ward 14 completed by 31 December 2018	R 3,705,273	MIG	N/A	31-Dec-18	N/A	N/A	Completion certificate	14	TSID/ DIRECTOR TSID
BSD/TSID33						Registration of a planned Sports field at Enembe / Dendetu in ward 5 with MIG by 30 June 2019	Registration of a planned Sports field at Enembe / Dendetu in ward 5 with MIG by 30 June 2019	Construction of a planned Sports field at Enembe / Dendetu in ward 5	N/A		Registration of a planned Sports field at Enembe / Dendetu in ward 5 with MIG by 30 June 2019	R 800,000	MIG	N/A	N/A	N/A	30-Jun-19	NOR	5	TSID/DIRECTOR TSID
BSD/TSID34						Installation of Play Park equipment in ward 14 by 30 June 2019	Installation of Play Park equipment in ward 14 by 30 June 2019	Installation of Play Park equipment in ward 14	N/A		Installation of Play Park equipment in ward 14 by 30 June 2019	R 1,000,000	MIG	N/A	N/A	N/A	30-Jun-19	Progress Report	14	TSID/DIRECTOR TSID
BSD/TSID35		**To improve access to basic services**	**Prepare a capital infrastructure funding plan**	**3.1.2 To prepare a First Draft of a 5 year capital infrastructure funding plan**	3.1.2.1 Develop a First Draft of a 5 year infrastructure investment plan in place to rollout infrastructure investment	Prepare a First Draft of a 5 year capital infrastructure investment plan by 30 June 2018	Preparation of a First Draft of a 5 year capital infrastructure investment plan	N/A	N/A		Preparation of a First Draft of a 5 year capital infrastructure investment plan by 30 June 2019	N/A	N/A	N/A	N/A	N/A	30-Jun-19	First Draft of a 5 year capital infrastructure funding plan document	N/A	TSID / DIRECTOR TSID / PMU
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																				
FVM/TSID36	**FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)**	**4. TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT**	**4.1 Ensure a financially viable municipality.**	**4.1.1 Effectively and efficiently manage the expenditure of the municipality**	4.1.1.1 Prepare a departmental budget estimate for 2018/19	Prepare a departmental budget estimate for 2019/20	Date of completing draft Departmental Budget estimate document	N/A	1	N/A	Draft Departmental budgets for 2018/2019 to be completed by 31 March 2019	N/A	N/A	N/A	N/A	31-Mar-19	N/A	Budget estimate document	N/A	TSID/DIRECTOR TSID
FVM/TSID37					4.1.1.2 Ensure 100% expenditure on MIG funding by 30 June 2019	Ensure 100% expenditure on MIG funding by 30 June 2019	100% expenditure on MIG funding by 30 June 2019	N/A	100 %	N/A	100% expenditure on MIG funding by 30 June 2019	R 35,481,000	MIG	19 %	41 %	66%	100%	MIG Certificate of Expenditure and revenue	N/A	TSID/DIRECTOR TSID/ PMU

FVM/TSID38					4.1.1.3 Participate in mSCOA Project Steering Committee	100% attendance to mSCOA Project Steering Committee meetings per quarter by 30 June 2019	100% attendance to mSCOA Project Steering Committee meetings per quarter by 30 June 2019	N/A	4	N/A	100% attendance to mSCOA Project Steering Committee meetings per quarter by 30 June 2019	N/A	N/A	100%	100%	100%	100%	Register and Agenda	N/A	TSID/DIRECTOR TSID
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST)																			
GGPP/TSID39	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST)**	**5.TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY**	**5.1 Ensure a participative, transparent and accountable governance in the Municipality**	5.1.1 Ensure internal audit reporting.	5.1.1.1 Completed quarterly PMS information (POE File And signed scorecard) submitted to Municipal Manager.	Completed quarterly PMS information (POE File And signed scorecard) submitted to Municipal Manager.	Completed quarterly PMS information (POE File And signed scorecard) submitted to Municipal Manager.	N/A	4	N/A	4 PMS information (POE File And signed scorecard) submitted to Municipal Manager. (1 per quarter) by 30 June 2019	N/A	N/A	1	1	1	1	Signed Letter from PMS Manager	N/A	TSID/DIRECTOR TSID
GGPP/TSID40					5.1.1.2 Cascading of PMS to Sectional Managers	Monitoring of Managers Performance Plans	Number of Quarterly Performance Review Sessions between The Director Technical Services and Manager(s)	N/A	4	N/A	4 Managers Performance Review Sessions between The Director and Manager(s) by 30 June 2019	N/A	N/A	1	1	1	1	Minutes and Register of Review Session	N/A	TSID/DIRECTOR TSID/MANAGER CIVIL OPS
GGPP/TSID41					5.1.1.3 Completed quarterly risk reports submitted to Manco	Completed quarterly risk reports	Completed quarterly risk reports	N/A	3	N/A	3 Completed risk reports (1 per quarter) by 30 June 2019	N/A	N/A	1	1	1	N/A	Report and Attendance Register	N/A	TSID/DIRECTOR TSID
GGPP/TSID42					5.1.1.4 Respond to Internal Audit Queries within 48 hours	Respond to Internal Audit Queries within 48 hours	Respond to Internal Audit Queries within 48 hours	N/A	4	N/A	4 responses to internal audit queries (1 per quarter) by 30 June 2019	N/A	N/A	1	1	1	1	Signed Letter from Internal Audit	N/A	TSID/DIRECTOR TSID
GGPP/TSID43				5.1.2 Ensure IT Participation	5.1.1.5 Participate in IT Steering Committee	100% attendance to IT Steering Committee meetings per quarter by 30 June 2019	100% attendance to IT Steering Committee meetings per quarter by 30 June 2019				100% attendance to IT Steering Committee meetings per quarter by 30 June 2019	N/A	N/A	100%	100%	100%	100%	Agenda and Attendance Register	N/A	TSID/DIRECTOR TSID
LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)																			
LED/TSID44	**LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)**	**6.FACILITATE THE CREATION OF JOB OPPORTUNITIES**	**6.1 Facilitating the creation of employment opportunities for skilled and employable people.**	**6.1.1 Implement the EPWP programme**	6.1.1.1 Increase the number of EPWP jobs.	Ensure Jobs (Full Time Equivalent) opportunities are created through implementation of municipality's capital projects by 30 June 2019	42 Jobs (Full Time Equivalent) opportunities are created through implementation of municipality's capital projects by 30 June 2019	N/A		N/A	42 Jobs (Full Time Equivalent) opportunities are created through implementation of municipality's capital projects by 30 June 2019		EPWP	9	13	10	10	Attendance Registers and Reports	N/A	ALL DEPARTMENTS / DIRECTOR TSID/EDP / PMU
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			

MTID/ TSID45	**MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**	**7. PROVISION OF EFFECTIVE, EFFICIENT , TRANSPARENT AND ACCOUNTABLE LEADERSHIP**	**7.1 Creating a conducive working environment**	7.1.1 Maintain and improve the municipal policies	7.1.1.1 Review and adopt Departmental Policies	Identify and Review Departmental Policies	Policies requiring review submitted to CS for presentation to the council policy review session.	Date Policies requiring review submitted to CS for presentation to the council policy review session	1	N/A	Policies requiring review submitted to CS for presentation to the council policy review session by 30 June 2019	N/A	N/A	N/A	N/A	N/A	30-Jun-19	Draft Policies and Transmittal to CS	N/A	TSID / DIRECTOR TSID
MTID/ TSID46				7.1.2 Ensure effective and efficient human resource management	7.1.1.2 Foster an IDP aligned municipal structure	Review Departmental Organogram and submit a Draft Departmental Organogram to CS for inclusion in the Overall Municipal Organogram.	Date of Submission of the Departmental Organogram to CS for inclusion in the Overall Municipal Organogram by 30 June 2019	Date of Submission of the Departmental Organogram to CS for inclusion in the Overall Municipal Organogram	1	N/A	Date of Submission of the Departmental Organogram to CS for inclusion in the Overall Municipal Organogram by 30 June 2019	N/A	N/A	N/A	N/A	N/A	30-Jun-19	Draft Organogram and Transmittal to CS	N/A	TSID / DIRECTOR TSID
MTID/ TSID47				7.1.3 Maintain and improve municipal buildings and assets	7.1.1.4 Maintain the existing municipal buildings and assets	Building of the Council Chambers, Fencing and Guard House	Practical Completion of the Reception and Council Chambers by 31 December 2018	Construction of the Reception and Council Chambers	N/A	N/A	Practical Completion of the Reception and Council Chambers by 31 December 2018	R 4,000,000	Municipal	N/A	31-Dec-18	N/A	N/A	Practical completion certificate	3	TSID / DIRECTOR TSID
MTID/ TSID48							Practical Completion of the security fencing and guard house at the main municipal offices in ward 3 by 30 June 2019	Construction of security fencing and guard house at Main Municipal offices	N/A	N/A	Practical Completion of the security fencing and guard house at the main municipal offices in ward 3 by 30 June 2019.	R 4,000,000	Municipal	N/A	N/A	30-Jun-19	Practical completion certificate	3	TSID / DIRECTOR TSID
MTID/ TSID49			**7.2 To Service Municipal Fleet scheduled as per distance travelled**	7.2.1 Maintain and improve Municipal Fleet & Equipment	7.2.1.1 Maintain the existing Fleet and Equipment	Plant and Equipment Services	Number of Municipal Plant and Equipment Serviced by Target date	N/A	N/A	N/A	4 Municipal Plant and Equipment Serviced by 30 June 2019		Municipal	0	4	0	4	Job Cards signed by Mechanic	N/A	TSID / DIRECTOR TSID/ FLEET SUPRINTENDENT
MTID/ TSID50						Trucks COF	Number of Municipal Trucks COF by Target date	N/A	N/A	N/A	11 Municipal Trucks COF by 30 June 2019		Municipal	2	2	2	5	Job Cards signed by Mechanic	N/A	TSID / DIRECTOR TSID/ FLEET SUPRINTENDENT